### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fron	n FY2009 C	onference Con	nmittee To FY	2009 Authorized	******	*******	****		·
FY2009 Conference	e Committee		J									
	ConfCom	2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund	1,	,297.5										
1007 I/A Rcpts		250.3										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs	1,	,041.8										
Correct Unrealizat	ole Fund Sourc	es for Salary Adi	ustments: PSFA									
OUTTON OTH GAILLAN	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Ü	14.5										
1156 Rcpt Svcs		-14.5										
FY09 Wage Increase 1004 Gen Fund 1156 Rcpt Svcs	<b>se for Public Sa</b> SalAdj	36.1 21.6 14.5	Association Employees 36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco this component : \$36.1	rd adds the FY0	9 5% wage increa	se, premium pay terms,	and the \$16/m	onth health insura	nce increase from	\$852 to \$868/month	applicable to				
ADN 1290096 FY20	009 Fuel/Utility		nding Distribution from	the Office of	the Governor							
	Atrin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
costs for fuel and	utilities. Per the	e Department of R	es 75 - 78, \$44 million is evenue, the fiscal year-to pring 2008 FY2009 fored	-date average	price of Alaska N							

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Subtotal	2,670.0	1,867.5	130.4	546.8	108.5	16.8	0.0	0.0	20	0	0
******	******	*** Changes Fron	n FY2009 Autho	orized To FY20	09 Management	Plan *********	******	******			
 Subtotal	2,670.0	1,867.5	130.4	546.8	108.5	16.8	0.0	0.0	20	0	0

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Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	******** Change:	From FY2009	9 Management	Plan To FY20	010 Governor ****	*****	******	**		
Corrected FY09 W			mployees Association	on Employees	•			0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.7 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			nit monetary terms ap rm allowances of \$10		mponent. The inc	crement approved	in the FY2009 budget	inadvertently				
Delete One-time F			Funding Distribution				0.0	0.0	0.0	0	0	0
1004 Gen Fund	ОП	-9.2 -9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
Delete the one-tir pages 75 - 78.	me fuel/utility co	st increase funding	distribution from the	Office of the Gove	ernor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
Increase I/A Autho	• .	,	stems Facilities 142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Inc	142.0 142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Department of Na investigation, fire industry, statewic the Bureau of Lai	atural Resource detection and s le, to include on nd Managemen	s (DNR), Pipeline ( uppression system shore and offshore t, and associated go	Coordinator componer maintenance, and refacilities. The office	nt. This office will view of emergency will be located with agencies for the	provide one-stop y response plans h the Joint Pipelir Trans-Alaskan Pi	servicing for fire in and fire response the Office and act a	h interagency receipts nspection, plan review, training for the whole on the sa liaison agency sup mpany (TAPS) and all h	, fire oil and gas porting DNR,				
Administrative Class RSA with Departs eventually reclass	erk III to provide ment of Natural sified as anothe	e clerical support to Resources, as des	the new Office of Oil cribed above. In addi Specialist. This incre	and Gas Systems tion, a plans revie	Facilities. Fund wer position in thi	ing will be from int is component will a	cord and will be reclass eragency receipts provalso be assigned to this urrently assigned to the	ided by an s office, and				
							e in one location will pro eum oversight partners.					
Transfer PCN 12-2	2023 from Train Trin	ing and Education	n Bureau for Office o	of Oil and Gas Sy	stems Facilities	0.0	0.0	0.0	0.0	1	0	0
Operations comp	onent and will b	e reclassified to an		III to provide cleric	al support to the		s transferred to Fire and and Gas Systems Facil					

### **Change Record Detail - Multiple Scenarios With Descriptions**

#### Department of Public Safety

**Component:** Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

NDO.	THE ANA LINE	Carcty (555)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	and Life Safety C						e in one location will pro um oversight partners.	ovide a				
FY2010 Wage and	Health Insurance	e Increases for E	Bargaining Units wit	th Existing Agree	ments							
_	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		2.7										
1156 Rcpt Svcs		22.0										
The FY2010 wage : \$46.4	e and health insu	irance increases a	pplicable to this comp	ponent								
	Subtotal	2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	2.849.9	2.056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0

**Component:** Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*******	******	****** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference												
	ConfCom	2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		861.2										
1007 I/A Rcpts 1108 Stat Desig		56.6 944.0										
1156 Rcpt Svcs		225.2										
1100 Ropt Ovos		220.2										
	Subtotal	2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
	*******	******	****** Changas	From EV2000	Authorized T	o FY2009 Man	agament Blan *	******	******	***		
ADN 1290062 Tran			Changes	F10111 F12009	Authorized	O F12009 Wall	agement Flan					
71511 1200002 11an	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	C
Prior to FY2009	he Alaska Fire		(AFSC) was funded v							_	•	
			ion made to the counc									
			-2042, an Associate C									
			e available for transfer				s an Administrative C	Jerk III. The				
existing AFSC po	SILIONS WERE HE	iver established in t	he personnel system a	and are being dele	ileu iii a separati	e change record.						
ADN 1290063 Recl	assify season	al PCN to fulltime										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 12-2040 wa	s a seasonal A	dministrative Clerk	II position in the Junea	au Training and E	ducation Bureau	office. Beginning	in FY2009, the posit	ion was				
transferred to Pal	mer and assigi	ned to provide cleric	cal support for the new	vly funded Office of	of Rural Fire Prof	tection. This office						
Training Specialis	t (PCN 12-204	1). General funds	received beginning in	FY2009 will fund	this clerical posit	ion.	,	ū				
1290064 Transfer of			ring personal service									_
	LIT	0.0	-172.0	0.0	172.0	0.0	0.0	0.0	0.0	0	0	0
			sonal services to conti					sonal services				
due to the transfe	r of two positio	ns to the Alaska Fir	e Standards Council,	and will be used to	o provide addition	nal fire training opp	oortunities.					
	Subtotal	2,938.2	783.8	350.9	1,141.5	528.0	134.0	0.0	0.0	9	0	0
		******	Changes			t Plan To FY20	010 Governor **	*******	*******	**		
Correct Unrealizat			Adjustment for the Ex				0.0	0.0	0.0	0	0	
4004 Can Firm d	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		6.3										
1108 Stat Desig		-6.3										

The designated receipts in this component are fees collected from various private and governmental agencies that contract with the bureau to provide emergency response training. These funds are already undercollected and will not be available to cover this cost increase.

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
「ransfer PCN 12-2		ng Specialist to Op										
							0.0 o provide clerical suppo		0.0	-1	0	
							Natural Resources, Pilion and suppression sy					
maintenance, and facilities.	d review of emer	gency response pla	ns and fire response	training for the wh	nole oil and gas ir	ndustry, statewide	, to include onshore an	d offshore				
ransfer of funds		• • •	nal services within			• •						
This line item tro	LIT	0.0	-83.0	0.0	83.0	0.0	0.0 atutory designated prog	0.0	0.0	0	0	(
personal services	s is available due		nout funding, of a Fire				ations component, and					
Y2010 Wage and	l <b>Health Insuran</b> SalAdi	ce Increases for Ba	argaining Units wit	h Existing Agreer	ments	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		9.8								-	-	
1108 Stat Desig		6.3										
1156 Rcpt Svcs		3.7										
The FY2010 wag : \$19.8	ge and health insu	urance increases ap	pplicable to this comp	onent								
	Ondetestal	0.050.0	700.0	250.0	4 004 5	500.0	404.0					
	Subtotal	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	(
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		

### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Public Safety

Component: Alaska Fire Standards Council (2428) RDU: Alaska Fire Standards Council (403)

			• •							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	**** Changes Fro	om FY2009 Co	onference Cor	mmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
4004 O F I	ConfCom	482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	
1004 Gen Fund 1152 AFSC Rcpt		228.4 253.9										
1152 AFSC RCPI	.5	253.9										
	Subtotal	482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	
	*******	*******	******* Changes	From FY2009	Authorized T	Го FY2009 Man	agement Plan **	******	******	***		
DN 1290062 Trai	nsfer two PCNS	from the Training	& Education Burea		Additionized	10 1 12005 Mail	agement i ian					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
							is provided to the cou					
Life Safety (F&LS	S). With a genera	al fund appropriation	n made to the counc	il in FY2009, two	vacant PCNs ar	e being transferred	from F&LS to staff t	his office. PCN				
							facility. As the divisi					
							s an Administrative Cl					
			e personnel system a									
5 1			,	Ü	•	J						
ADN 1290065 Trai			rsonal services with	in vacancy guid								
	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	
This line item tra	nsfer moves enou	ugh funds from the	contractual services li	ine to personal se	ervices line to full	y fund the two pos	itions assigned to this	component.				
. D. 1 4000000 D. 1		•										
ADN 1290066 Dele			0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	
T ''' DOI	PosAdj	0.0	0.0	0.0		0.0	0.0	0.0	0.0	-2	0	
							I funds were appropri					
		re filled quickly and	the council is now ful	ıy staпеа. inever	established and	now no longer nee	eded, the PCNs that e	existed in this				
component are b	eing deleted.											
	Subtotal	482.3	149.9	61.2	255.6	5.6	10.0	0.0	0.0	2	0	
	******	*****	******** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor ***	******	******	**		
Transfer of funds			vacancy guidelines.									
	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	
This line item trai	nsfer moves enou	ugh funds from the	contractual services li	ine to personal se	ervices line to full	y fund the two pos	itions assigned to this	component.				
				•		,	Ŭ	·				
FY2010 Wage and			Bargaining Units with			0.0	0.0	0.0	0.0	0	0	
1004 Can Eund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		3.8										
The FY2010 was	e and health insu	urance increases ar	oplicable to this comp	onent								
. ¢2.0	,											

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: \$3.8

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

**Positions** Scenario/Change **Totals** Commodities **Capital Outlay** PPT NP **Trans** Personal Travel Services Grants, Miscellaneous **Record Title** Type **Services Benefits** 486.1 160.7 61.2 248.6 5.6 10.0 0.0 0.0 2 Subtotal \*\*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* Changes From FY2010 Governor To FY2010 Governor Amended **Totals** 486.1 160.7 61.2 248.6 5.6 10.0 0.0 0.0 2 0 0

Component: Special Projects (1001)

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RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NF
**	******	******	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			•									
	ConfCom	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	C
1004 Gen Fund	1,2	70.0										
FY2009 Conference												
	ConfCom	4,737.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	-
1002 Fed Rcpts	2,7	53.3										
1007 I/A Rcpts		49.1										
1061 CIP Rcpts	1,73	34.7										
FY09 Wage Increas	se for Public Safe	ety Employees A	Association Employee	es								
•	SalAdj	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	•	13.2										
1004 Gen Fund		31.4										
1061 CIP Rcpts		70.0										
: \$114.6		-	se and the \$16/month			352 to \$868/month	applicable to this cor	mponent				
ADN 1290022 Bud	get implementati LIT	ion revision for r 0.0	ural alcohol interdict 826.7	tion language se 10.0	<b>ction</b> 427.2	6.1	0.0	0.0	-1,270.0	0	0	(
miscellaneous/de	bt service line. In	addition, \$400.0	equest for general fund in general funds was i the funds will be used,	included to replac	e the Departmer	nt of Law's portion	of this federal grant.	This change				
	Subtotal	6,121.7	2,910.5	319.4	2,025.7	330.4	400.7	135.0	0.0	20	0	7
	******	*****	****** Changes	From FV2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
ADN 1290067 Tran			rsonal services withi		elines	0 1 12003 Man						
	LIT	0.0	59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0	0	(
	ation to remain wit	thin vacancy guid	tion of two new full-timelines. Funding is ava									
ADN 1290068 Drug	g Abuse Resistar	nce Education (I	D.A.R.E.) Program - p	oosition adjustm	ents							
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
In FY2008, the no new full-time posi			nd 12-N484) that supp created.	oorted the drug ab	ouse resistance e	education (D.A.R.E	.) program were elim	ninated and two				
							ecessary to support t					

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Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

RDU:	Alaska State	Troopers (160)								D.	a oiti on o	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Inc., a non-profit as the executive	corporation estab director to D.A.R. A.R.E. training cer	lished to support of E. Alaska, Inc., an	Irug prevention educa d supports the board	ation in Alaska´s so in the performance	chools through the of its duties. T	ne D.A.R.E. program	program, and D.A.R.E. am. The program coord dinator also functions as program, in addition to	dinator acts the director				
The Accounting	Clerk position (PC	N 12-#034 / 12-19	970) provides the fina	ncial support for bo	oth federal progr	ams.						
ADN 1290069 Trai			jects to Narco Task									
1002 Fed Rcpts	Trout -	-84.7 -84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			ant was reduced sign and will be funded from				m, the non-perm positio	n is being				
	Subtotal	6,037.0	2,885.0	319.4	1,966.5	330.4	400.7	135.0	0.0	22	0	4
	******	******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor *****	******	*****	**		
Corrected FY09 W			nployees Associatio 2.4		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	2.4	2.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
			it monetary terms app m allowances of \$10		ponent. The inc	crement approved	in the FY2009 budget in	nadvertently				
Transfer two State			2-1924) to AST Deta									
This change reco	Trout	0.0	0.0	0.0	0.0	0.0 g grant (2004-CK)	0.0 VX-0378). These positi	0.0	0.0	-2	0	0
established as so	chool resource offi	icers in Bethel (PC	N 12-1924) and in Fa	airbanks (12-1923)	in the FY2006 b	oudget and have n	ever been filled. AST ator and accounting cle	recently				
This change reco	ord transfers the tv	vo vacant positions	s without funding from	n Special Projects to	o the AST Detac	chments compone	nt.					
Transfer PCN 12-1	I522 from AST D	etachments and	reclass for methamp	ohetamine grant w	vorkload 0.0	0.0	0.0	0.0	0.0	1	0	0
			nt Administrative Cle t methamphetamine p				2). This position is fund	ed from a				
of support to the information to law	unit supervisor. T	The primary resporencies worldwide,	nsibilities will be to resthereby assisting in the	search, collect, eva ne successful conc	aluate, organize, lusion and prose	analyze, and diss ecution of law enfo	nformation, and provide eminate criminal intellig proment investigations. ics, tracking of all meth	ence <sup>'</sup> Filling this				

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

	, iidona Otare	7 1100polo (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
personnel, and ed	quipment procur	ement and tracking.										
Replace lost Illegal	. •											_
1004 Gen Fund	Inc	126.5 126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grant to reduce th program. The fec	ne illegal drug ar deral grant expir	nd alcohol use withir	n Alaska for several y as not been funded	years. This grant a	also funds cold o	ase homicide inve	department has receive stigations, a very succe rices, the department wi	ssful				
activities include, the transportation	but are not limite , importation, an	ed to, the detection and sale of alcohol in	and investigation of ollocal option commur	clandestine methan nities throughout th	mphetamine labo e state of Alaska	oratories, distribution a. The Alaska Bure	egal drug and alcohol a on and sale of all illegal eau of Alcohol and Drug te, and local criminal jus	drugs, and I				
Reduce federal fur				• •		• •						
1002 Fed Rcpts 1061 CIP Rcpts	Dec	-142.7 -96.0 -46.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	were funded en	tirely from a federal					CIP receipts). Prior to the sthe federal funds and					
FY2010 Wage and												
1002 Fed Rcpts	SalAdj	68.3 23.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts 1061 CIP Rcpts		2.0 39.7										
The FY2010 wage: \$68.3	e and health ins	urance increases ap	oplicable to this comp	ponent								
	Culatata!	C 004 F	2 020 F	240.4	4.000.5	222.4	400.7	405.0		24	•	
	Subtotal	6,091.5	2,939.5	319.4	1,966.5	330.4	400.7	135.0	0.0	21	0	4

	Subtotal	6,091.5	2,939.5	319.4	1,966.5	330.4	400.7	135.0	0.0	21	0	4
	******	******	***** Changes	From FY2010	Governor To FY	2010 Governor	Amended ****	******	*****	**		
Alaska Bureau of	Highway Patrol (	formerly DUI Team	1)									
	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts	4,8	300.0										

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**Component:** Special Projects (1001) **RDU:** Alaska State Troopers (160)

	, iidona Otato	11000010 (100)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Safety Administra DPS for the estab will be located in	ation (NHTSA) the olishment of the l the Fairbanks, M	rough the Departm oureau. This increi lat-Su Valley, and l	nent of Transportation ment will provide func Kenai Peninsula regio	and Public Faciliti ling for ten new sta ons. Four state tro	ies (DOT&PF), interpretation (DOT&PF), interpr	Highway Safety Off three administrative administrative pos	. The National Highwa ice, is providing federa e support positions. Th itions were added in F' Six more state troopers	funds to nese positions /2009				
enforcement, edu	ucation, and tech f the TraCS proj	nology; 2) improve	the state's traffic rec	ords; 3) retain proj	ect manager se	rvices and significa	rship, sustained high-vi intly further the develop ds, ultimately improving	ment and				
Full staffing of con	nmissioned offi	cers										
1004 Gen Fund	Inc	4.8 4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
all trooper and co	ourt services office out the fiscal year	er positions filled the civer. Because the civer.	hroughout FY2010. 7	These divisions als essential support	o intend to mair	ntain civilian vacand	Wildlife Troopers antic cies as close to zero va ntaining vacant civilian	cancy as				
	Totals	10,896.3	5,536.2	628.9	3,253.8	941.7	400.7	135.0	0.0	34	0	4

Component: Alaska State Troopers Director's Office (508)

would result in law enforcement positions diverting their efforts to administrative tasks.

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	*******	*******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	********	***********	*****		
FY2009 Conference	ConfCom	307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	
1004 Gen Fund		7.6	200.0	0.0	24.5	5.4	0.0	0.0	0.0	3	J	
	Subtotal	307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	
	*******	******	****** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	*******	*******	***		
	Subtotal	307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	
	******	*****	******* Changes	From FY2009	) Management	Plan To FY20	10 Governor ***	*****	*****	<b>*</b> *		
Franctor funde fro	m AST Detachme	nts to bring per	rsonal services with		lines							
i i alisiei Tulius II 0						0.0	0.0	0.0	0.0	0	0	
	Trin	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund After adjusting sta	Trin 1 affing to reflect wo	6.3 kload, personal	services authorization	n in AST Director's	s Office compone	ent is insufficient.	This change record tr	ansfers funds	0.0	U	Ü	
1004 Gen Fund After adjusting sta from AST Detach Detachments due	Trin  affing to reflect won ments to AST Dire to the reclassifica	6.3 kload, personal ctor's Office to b tion of other adm	services authorization	n in AST Director's vices within vacan nat resulted in savi	s Office compone cy factor guidelin ings for the divisi	ent is insufficient es. Personal serv		ansfers funds	0.0	0	0	
1004 Gen Fund After adjusting sta from AST Detach Detachments due	Trin  affing to reflect won ments to AST Dire to the reclassifica  Health Insurance SalAdj	6.3  kload, personal ctor's Office to b tion of other adm  Increases for E	services authorization oring the personal sen ninistrative positions the Bargaining Units wit	n in AST Director's vices within vacan nat resulted in savi h Existing Agree	s Office compone cy factor guidelin ings for the division ments	ent is insufficient es. Personal serv on.	This change record tr ices funds are availat	ansfers funds ble from AST				
1004 Gen Fund After adjusting street from AST Detach Detachments due FY2010 Wage and 1004 Gen Fund	Trin  1 affing to reflect work nments to AST Direct to the reclassifica  1 Health Insurance SalAdj	6.3 kload, personal ctor's Office to b tion of other adm lncreases for E 6.8	services authorization oring the personal sen ninistrative positions the Bargaining Units wit	n in AST Director's vices within vacan nat resulted in savi h Existing Agree 0.0	s Office compone cy factor guidelin ings for the division ments	ent is insufficient es. Personal serv on.	This change record tr ices funds are availat	ansfers funds ble from AST				
1004 Gen Fund  After adjusting statements due FY2010 Wage and 1004 Gen Fund The FY2010 wag	Trin  1 affing to reflect work nments to AST Direct to the reclassifica  1 Health Insurance SalAdj	6.3 kload, personal ctor's Office to b tion of other adm lncreases for E 6.8	services authorization oring the personal sen ninistrative positions the Bargaining Units wit 6.8	n in AST Director's vices within vacan nat resulted in savi h Existing Agree 0.0	s Office compone cy factor guidelin ings for the division ments	ent is insufficient es. Personal serv on.	This change record tr ices funds are availat	ansfers funds ble from AST				(
1004 Gen Fund  After adjusting statements due FY2010 Wage and 1004 Gen Fund The FY2010 wag	Trin  affing to reflect won ments to AST Dire to the reclassifica  Health Insurance SalAdj  ge and health insura	6.3 rkload, personal ctor's Office to be tion of other adm Increases for E 6.8 6.8 ance increases a	services authorization ring the personal sendinistrative positions the sargaining Units with 6.8 supplicable to this compagn.	n in AST Director's vices within vacan nat resulted in savi	s Office compone cy factor guidelin ings for the divisi ments 0.0	ent is insufficient. es. Personal servon.  0.0	This change record trices funds are available 0.0	ansfers funds ble from AST 0.0	0.0	0	0	(
1004 Gen Fund  After adjusting stream AST Detach Detachments due  FY2010 Wage and  1004 Gen Fund  The FY2010 wag : \$6.8	Trin  affing to reflect won ments to AST Director to the reclassificate Health Insurance SalAdj  ge and health insurance Subtotal	6.3 kload, personal ctor's Office to bition of other adm Increases for E 6.8 6.8 ance increases a	services authorization ring the personal sendinistrative positions the sargaining Units with 6.8 supplicable to this compagn.	n in AST Director's vices within vacan nat resulted in savi	s Office compone cy factor guidelin ings for the divisi ments 0.0	ent is insufficient. <sup>-</sup> es. Personal serv on. 0.0	This change record trices funds are available 0.0	ansfers funds ble from AST 0.0	0.0	0	0	(
1004 Gen Fund After adjusting statem AST Detach Detachments due FY2010 Wage and 1004 Gen Fund The FY2010 wag	Trin  affing to reflect won ments to AST Director to the reclassificate Health Insurance SalAdj  ge and health insurance Subtotal	6.3 kload, personal ctor's Office to bition of other adm Increases for E 6.8 6.8 ance increases a	services authorization ring the personal sendinistrative positions the sargaining Units with 6.8 supplicable to this compagn.	n in AST Director's vices within vacan nat resulted in savi	s Office compone cy factor guidelin ings for the divisi ments 0.0	ent is insufficient. es. Personal servon.  0.0	This change record trices funds are available 0.0	ansfers funds ble from AST 0.0	0.0	0	0	(

Totals 336.7 299.0 8.0 24.3 5.4 0.0 0.0 0.0 3 0 0

possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions

### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Public Safety

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

		(100)								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	****		
FY2009 Conference	e Committee		J									
	ConfCom	6,851.7	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund	6,	,798.5										
1156 Rcpt Svcs		53.2										
FY09 Wage Increas	se for Public Sa	afety Employees Asso	ociation Employees									
-	SalAdj	269.8	269.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.8										
This change reco : \$269.8	rd adds the FY0	9 5% wage increase a	nd the \$16/month he	alth insurance	increase from \$8	52 to \$868/month	applicable to this con	nponent				
ADN 1290096 FY20	009 Fuel/Utility	Cost Increase Fundir	ng Distribution from	the Office of	the Governor							
	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	7,140.5	6,569.5	13.2	525.4	32.4	0.0	0.0	0.0	70	0	0
	******	******	****** Changes F	From FY2009 A	Authorized To F	Y2009 Managem	nent Plan *****	******	*****	*		
ADN 1290070 Trar	nsfer Admin Clerk	positions between	n ABJS and AST D	etachments - tec	hnical adjustment	•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
function into one omitted from the Alaska Bureau of	organization. Inadinitial transfer. This Judicial Services of	vertently, not all pos s change record tra component. In add	tate Troopers create sitions and costs we insfers PCN 12-1490 lition, PCN 12-1362 lition, PCN back to a	ere transferrred from 0 and 12-1511 Adi was transferred to	m AST Detachment ministrative Clerk po ABJS when it shou	s component to AB, sitions in Fairbanks ld have remained in	JS. These positions from AST Detachn AST Detachments	s were nents to the				
ADN 1290071 Con	nplete consolidation	on of judicial serv	ices functions - tra	nsfer from AST D	Detachments							
	Trin	276.7	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27	6.7										

In FY2008 management plan, the Division of Alaska State Troopers created the Alaska Bureau of Judicial Services (ABJS) to consolidate its judicial services function into one organization. Inadvertently, not all positions and costs were transferrred from AST Detachments component to ABJS. This change record

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

		Troopers (160)									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
transfers from AS Kenai/Soldotna.	ST Detachment to	ABJS the remaini	ng contractual funds	needed to cover th	ne vehicle costs	in Juneau, Ketchik	an, Palmer, Barrow, Fa	irbanks, and				
ADN 1290072 Six (	Court Service C	Officer positions fo	or Anchorage prison	ner transport 0.0	0.0	0.0	0.0	0.0	0.0	6	0	C
This is a result of in FY2008. Due to the FY2009 Gove	a settlement in a to timing, these r ernor's budget. B	a court action with the court action with the court action with the court and court and court action with the House and	the Municipality of Andres could not be budgeted	chorage. The posi eted until FY2009. increment during	orage to provide itions were crea The request fo the 2008 sessio	ted and filled, and s r the new positions n; however, the inc	ation services within An supplemental funding a and the funding were i rement was inadvertent	ppropriated ncluded in				
	Subtotal	7,417.2	6,569.5	13.2	802.1	32.4	0.0	0.0	0.0	77	0	0
		******	Citaliges			Plan To FY20	10 Governor *****	******	******	**		
Delete One-time F	Y2009 Fuel/Utili OTI	ty Cost Increase F -19.0	Funding Distribution 0.0	from the Office of 0.0	of the Governo -19.0	r 0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	-	-19.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	Ì
Delete the one-tir pages 75 - 78.	ne fuel/utility cos	t increase funding	distribution from the (	Office of the Gover	nor that was ma	ade pursuant to sec	c. 19(a) - (d), ch. 27, SL	_A 2008,				
Corrected FY09 W	•	•	nployees Associatio		0.0	0.0	0.0	0.0	0.0	0	0	_
1004 Gen Fund	SalAdj	7.2 7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
			nit monetary terms app rm allowances of \$10		nponent. The in	crement approved	in the FY2009 budget i	nadvertently				
Anchorage prison	er transportatio	n (settlement with 744.3	Municipality of And 537.7	chorage) 0.0	163.4	43.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		744.3	337.7	0.0	100.4	40.2	0.0	0.0	0.0	O	O	O
transportation ser filled, and suppler	vices within Ancl mental funding a	horage. This was a ppropriated in FY20	a result of a settlemer	nt in a court action and Senate appro	with the Municip ved the increme	pality of Anchorage nt during the 2008	sitions to provide prison . The positions were consession; however, the ing.	reated and				
FY2010 Wage and			Bargaining Units with									
1004 Gen Fund 1156 Rcpt Svcs	SalAdj	162.7 161.5 1.2	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1100 Ropt Oves		1.2										

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Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Totals

8,736.6

7,701.3

13.2

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY2010 wag : \$162.7	e and health ir	nsurance increases a	pplicable to this com	ponent								
	Subtotal	8,312.4	7,277.1	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
Full staffing of con	nmissioned o	fficers	3									
_	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		424.2										
all trooper and co possible througho	ourt services of out the fiscal ye	ficer positions filled tl	hroughout FY2010. Tilian positions provide	These divisions al e essential suppor	so intend to main	ntain civilian vacand	Wildlife Troopers anticicies as close to zero vantaining vacant civilian p	cancy as				

946.5

75.6

0.0

0.0

0.0

77

**Component:** Prisoner Transportation (512) **RDU:** Alaska State Troopers (160)

								_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	884.2										
1007 I/A Rcpts	•	45.0										
	Subtotal	1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
	********	*******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
	******	*****	******	From FY2009	Managemen	t Plan To FY20	10 Governor **	******	******	**		
Transfer interager	ncy receipts for	Title 47 prisoner	transports from AW									
•	Trin	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										

This change record transfers interagency receipts from the Alaska Wildlife Troopers to Prisoner Transportation for the transportation of Title 47 prisoners. The Department of Health and Social Services provides funding to DPS for mental health (Title 47) transports via reimbursable services agreement. These costs have increased. Excess interagency receipt authority is available in AWT as the component has not needed their full authorization for the past couple of years. This transfer will realign the funds to the Prisoner Transport component, where they are needed.

	Subtotal	1,954.2	0.0	1,673.3	270.9	10.0	0.0	0.0	0.0	0	0	0
	******	*******	** Changes	From FY2010 G	overnor To FY	2010 Governor A	mended *****	*******	*****	*		
Increased prisone	er transporatation	n costs										
-	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	0.004										
Fund increased c	costs of transporti	ng prisoners in respons	se to increased of	commercial travel co	osts resulting from h	igher airline ticket c	osts.					
	Totals	2,354.2	0.0	2,073.3	270.9	10.0	0.0	0.0	0.0	0	0	0

**Component:** Search and Rescue (513) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	******	*******	***** Changes From	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	
1004 Gen Fund	370	6.4										
ADN 1290018 Sea	rch & Rescue: Cer	tification/Work	.Comp CH 98 SLA 2	008 (HB 320) (Se	ec 2 CH 27 SLA	2008 P48 L21)						
	FisNot	106.4	• 91.9	2.0	7.5	<b>2</b> .0	3.0	0.0	0.0	1	0	
1004 Gen Fund	100	6.4										
	Subtotal	482.8	91.9	68.6	191.8	127.5	3.0	0.0	0.0	1	0	
	**********		Cilaliyes			o FY2009 Man	agement Plan *	******	*******	***		
ADN 1290073 Trar		•	ion for certification	•			0.0	0.0	0.0		0	
4004 O Franci	Trout	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund	-9	1.9										
			iated personal service									
27, SLA 2008, Pa	age 48, Line 21) for	search and res	cue certification and and support positions	workers compens are budgeted in t	ation. Historica	lly, non-personal s nents component.	ervices funds for the	search and	0.0	0	0	
27, SLA 2008, Pa	age 48, Line 21) for are included in this of Subtotal	search and rescomponent and a	cue certification and any support positions	workers compens are budgeted in t	sation. Historica the AST Detachn 191.8	lly, non-personal s nents component.	ervices funds for the	search and	0.0		0	
27, SLA 2008, Pa rescue program a	age 48, Line 21) for are included in this of Subtotal	search and rescomponent and a	cue certification and any support positions  0.0  ************ Changes	workers compens are budgeted in t  68.6 From FY2009	ation. Historica the AST Detachn 191.8  Management	lly, non-personal s nents component.	ervices funds for the	search and	0.0		0	
27, SLA 2008, Parescue program a	Subtotal  ***********************************	390.9 Rescue: Certifi	cue certification and any support positions  0.0  *********** Changes cation/Work Comp	workers compens are budgeted in t  68.6 From FY2009 Delete One-time	ation. Historica the AST Detachn  191.8  Management e Costs	lly, non-personal s nents component. 127.5 t Plan To FY20	ervices funds for the  3.0  310 Governor **	0.0	*******	**	·	
27, SLA 2008, Parescue program a	Subtotal  ***********************************	390.9  Rescue: Certifi -3.0	cue certification and any support positions  0.0  ************ Changes	workers compens are budgeted in t  68.6 From FY2009	ation. Historica the AST Detachn 191.8  Management	lly, non-personal s nents component.	ervices funds for the	search and			<b>0</b>	
27, SLA 2008, Parescue program a	Subtotal  ***********************************	390.9 Rescue: Certifi	cue certification and any support positions  0.0  *********** Changes cation/Work Comp	workers compens are budgeted in t  68.6 From FY2009 Delete One-time	ation. Historica the AST Detachn  191.8  Management e Costs	lly, non-personal s nents component. 127.5 t Plan To FY20	ervices funds for the  3.0  310 Governor **	0.0	*******	**	·	
27, SLA 2008, Parescue program a	Subtotal  ***********************************	390.9  **********************************	cue certification and any support positions  0.0  *********** Changes cation/Work Comp	workers compens are budgeted in t  68.6 From FY2009 Delete One-time	ation. Historica the AST Detachn  191.8  Management e Costs	lly, non-personal s nents component. 127.5 t Plan To FY20	ervices funds for the  3.0  310 Governor **	0.0	*******	**	·	
27, SLA 2008, Parescue program a	Subtotal  ***********************************	390.9  **********************************	cue certification and any support positions  0.0  *********** Changes cation/Work Comp	workers compens are budgeted in t  68.6 From FY2009 Delete One-time	ation. Historica the AST Detachn  191.8  Management e Costs	lly, non-personal s nents component. 127.5 t Plan To FY20	ervices funds for the  3.0  310 Governor **	0.0	*******	**	·	
27, SLA 2008, Parescue program a	Subtotal  ***********************************	390.9  **********************************	0.0 ********** Changes cation/Work Comp	68.6 From FY2009 Delete One-time 0.0	191.8  O Managemente Costs  0.0	lly, non-personal s nents component. 127.5 t Plan To FY20	3.0 010 Governor ** -3.0	0.0 ***********************************	0.0	** 0	0	

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

		1 \ /								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
•	******	*******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		ū									
	ConfCom	2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	279.3										
1108 Stat Desig		930.2										
ADN 1290096 FY	2009 Fuel/Utility	Cost Increase Fun	ding Distribution fro	m the Office of	the Governor							
	Atrin	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	2,271.3	** Changes F		Authorized To F	/2009 Managem	ent Plan *****	******	******	*		
	Subtotal	2,271.3	0.0									
			0.0	6.4	2,259.9	5.0	0.0	0.0	0.0	0	0	0
**:	*****	******	*** Changes	From FY2009	Management Pla	n To FY2010 G	overnor ******	******	*****			
Delete One-time FY200	9 Fuel/Utility (	Cost Increase Fundii	na Distribution f	rom the Office	of the Governor							
	OTI	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-61		0.0	0.0	0.10	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
Delete the one-time fu	uel/utility cost in	crease funding distrib	ution from the Of	fice of the Gover	nor that was made p	ursuant to sec. 19(a	ı) - (d), ch. 27, SLA	2008,				
pages 75 - 78.												
ncreased trooper hous	sing costs and	l renlacement units										
	nc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	427		0.0	0.0	440.0	0.0	0.0	0.0	0.0	O	O	O
1108 Stat Desig	13											

This increment request of \$440.6 is for new units (previously state-owned) and increased utility and lease costs for existing housing units.

This request will cover the increased cost for existing trooper housing units: \$200.6 for leases and utility costs. Currently, the department has seventy-six units throughout Alaska for state troopers and wildlife troopers located at rural posts. Sixty of the seventy-six units are leased facilities. Per the PSEA bargaining unit, the troopers are required to pay a portion of their salary for rent. The remaining costs are borne by the state. With the increased utilities and lease costs, this

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

		. , ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
increment is nece	econy to continu	o having troopers le	ecated in rural Alacka									

increment is necessary to continue having troopers located in rural Alaska.

The remaining \$240.0 of this request is for leasing eight new units, seven of which were previously state-owned. Four of the units are located in Aniak near the airport. The airfield is expanding, requiring the department to secure other housing arrangements for Aniak troopers. The other four units are in Galena. The Galena units were previously old military houses that contain asbestos and lead. To renovate these units would cost more than leases.

	Subtotal	2,650.1	0.0	6.4	2,638.7	5.0	0.0	0.0	0.0	0	0	0
		*******	Changes r	rom FY2010 G	overnor To FY	2010 Governor A	mended *****	*******	******	ŧ		
Facility Maintenan	ce Central Region	(state-owned hous	ng units)									
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30	0.0										

This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.

Totals	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0

Component: Narcotics Task Force (798) RDU: Alaska State Troopers (160)

										F	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund	1	,393.2										
FY2009 Conference	e Committee											
	ConfCom	3,661.3	595.9	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts	2	2,953.7										
1003 G/F Match		588.9										
1004 Gen Fund		118.7										
Correct Unrealizab	le Fund Sour	es for Salary Adju	stments: PSEA									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1004 Gen Fund		11.9										
FY09 Wage Increas			ssociation Employee									
	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		15.7										
1004 Gen Fund		32.9										

<sup>: \$60.5</sup> 

	Subtotal	5,115.0	1,749.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
		**************************************	******* Changes Fects to Narco Task F		Authorized To F	Y2009 Managem	ent Plan *****	*******	******	*		
DI 1230003 ITALIS	Trin	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts	;	84.7										

In FY2008, the Project Safe Neighborhood (PSN) grant was reduced significantly. In order to continue this successful program, the non-perm position is being transferred to the Narcotics Task Force component and will be funded from the federal Justice Assistance grant.

73.2 Subtotal 5,199.7 1,834.3 2,356.6 30.0 0.0 905.6 15

\*\*\*\*\*\*\*\*\*\*\*\*

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

Desitions

**Component:** Narcotics Task Force (798) **RDU:** Alaska State Troopers (160)

	r ii doridi O tato		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	-	-9.0 9.0										
	009 budgets, the						to significantly decline. or drug enforcement, ar					
Corrected FY09 Wa		•	mployees Association								_	
1004 Gen Fund	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
omitted the agreed	d upon increase	to members' unifo	nit monetary terms ap orm allowances of \$10 Bargaining Units wit	per month.		crement approved	in the FY2009 budget i	nadvertently				
-	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.4										
1004 Gen Fund		24.3										
The FY2010 wage : \$42.7	e and health ins	urance increases	applicable to this comp	onent								

	Subtotal	5,243.7	1,878.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
	******	*******	* Changes From	FY2010 Go	vernor To FY2	010 Governor A	mended ****	******	******	*		
Full staffing of con	nmissioned officers											
-	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.7	,										
1004 Gen Fund	35.6	3										

This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.

Totals	5,293.0	1,927.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes From	FY2009 Co	onference Com	mittee To FY2	2009 Authorized	******	******	****		
FY2009 Conference	Committee		3									
	ConfCom	44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
1004 Gen Fund	44	,069.8	,	•	•							
1007 I/A Rcpts		219.9										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		367.9										
FY09 Wage Increas	e for Labor, T	rades and Crafts Uni	it Employees									
_	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.7										
This change record: \$1.7	d adds an add	itional 1% wage increa	se for FY09 applicable	to this comp	onent							
Correct Unrealizabl	e Fund Source	es for Salary Adjustr	ments: PSEA									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	4.6										
1007 I/A Rcpts		-4.6										
EVOO Morra Increase	a fan Duklia C	ofatu Emmlavaca Aca	i-ti									
F 109 wage increas	e for Public S SalAdi	afety Employees Ass 2,500.6	2,500.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	.496.0	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri dild 1007 I/A Rcpts	2	4.6										
This change record this component: \$2,500.6	d adds the FY	09 5% wage increase,	premium pay terms, a	nd the \$16/mo	onth health insurai	nce increase from	\$852 to \$868/month	applicable to				
ADN 1290096 FY20	09 Fuel/Utility	Cost Increase Fundi	ng Distribution from	the Office of	the Governor							
	Atrin	291.1	0.0	0.0	291.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		291.1										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	47,500.0	35,195.7	1,996.9	9,481.8	700.9	124.7	0.0	0.0	302	0	1
		******	Onlanges	From FY2009	Authorized T	o FY2009 Mana	agement Plan	******	******	***		
ADN 1290070 Tra	nsfer Admin Cle PosAdi	rk positions betw 0.0	veen ABJS and AST	Detachments - te 0.0	chnical adjustm	n <b>ent</b> 0.0	0.0	0.0	0.0	4	0	0
function into one omitted from the Alaska Bureau o	agement plan, the e organization. In initial transfer. T of Judicial Service	Division of Alaska advertently, not all his change record s component. In a	a State Troopers creat positions and costs w transfers PCN 12-149 addition, PCN 12-1362 ABJS and one back to	red the Alaska Bur vere transferrred fr 90 and 12-1511 A 2 was transferred t	reau of Judicial S om AST Detachr dministrative Cle to ABJS when it s	Services (ABJS) to ments component t rk positions in Fairl should have remail	consolidate its judi to ABJS. These po banks from AST Do ned in AST Detach	cial services ositions were etachments to the	0.0	-1	U	U
ADN 1290092 Re	• • • • • • • • • • • • • • • • • • • •	rt for DPS Comm	issioned Positions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
positions were of troopers, the positions	only filled for a sho sitions are now fill	s budgeting five lo ort time during eac ed most of the yea	ng-term non-permane h recruitment cycle ar ar.	ent positions that p nd funding was inc	orovide assistance cluded in lump su	e to the recruitmen um premium pay. \	t unit staff. In the p With continuous re	past, these cruitment for state	0.0	U	U	5
positions review	approximately 60	00 applications per	cting thorough detaile year for state trooper ompletely process ea	recruits, court se								
Four of the five	positions are loca	ted in Anchorage	(12-#039, 12-#040, 12	2-#041, & 12-#042	2), and one in Fa	irbanks (12-#043).						
<b>ADN 1290071 Co</b> 1004 Gen Fund	Trout	ation of judicial se -276.7 276.7	ervices functions - tr 0.0	ansfer to ABJS 0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
function into one	organization. In:	advertently, not all	a State Troopers creat positions and costs w ing contractual funds	vere transferrred fr	rom AST Detach	ments component	to ABJS. This cha	ange record				
ADN 1290073 Tra		•	tion for certification	•								
1004 Gen Fund	Trin	91.9 91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This change record transfers the position and associated personal services funding included in the fiscal note for Chapter 98, SLA 2008 (HB320) (Sec. 2, Chapter 27, SLA 2008, Page 48, Line 21) for search and rescue certification and workers compensation. Historically, non-personal services funds for the search and rescue program are included in the Search and Rescue component and any support positions are budgeted in the AST Detachments component. PCN 12-#035 Training Specialist I, range 16, Anchorage has been added in the FY2009 management plan budget.

ADN 1290075 Transfer of funds to ABI to bring personal services within vacancy guidelines

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

_										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
2008, the Public S session and the d Troopers were ap allocated to each	Safety Emplo lifficulty of ide propriated in component, t	yees Association (PSI entifying who would re	EA) negotiated its bar ceive what type of sp s component. While usts some of these c	rgaining union con pecial premium par it is difficult to tell osts between com	ntract with the Sta y, many of the co how much of the aponents for FY2	ate of Alaska. Due ontract's premium pese non-PCN speci	within vacancy guidelir to the timing of the leg pay costs for all Alaska fic premium pay costs v	islative State				
71211 1200010 11all	Trout	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
guidelines. In Ap the legislative ses State Troopers we	ril 2008, the I sion and the ere appropria	Public Safety Employed difficulty of identifying	ees Association (PSE who would receive v nments component. V	A) negotiated its by what type of special While it is difficult to	pargaining union al premium pay, o tell how much	contract with the S many of the contra of these non-PCN	ersonal services within that of Alaska. Due to ct's premium pay costs specific premium pay c	the timing of for all Alaska				

	Subtotal	47,265.0	35,237.4	1,996.9	9,205.1	700.9	124.7	0.0	0.0	302	0	6
	******	******	****** Changes	s From FY2009	Management Pla	n To FY2010 G	overnor ******	******	*****	*		
Corrected FY09 W	lage Increase for	<b>Public Safety Empl</b>	oyees Association	on Employees	_							
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
This change reco	ord corrects the PS	SEA bargaining unit r	nonetarv terms an	policable to this com	ponent. The increm	ent approved in the	FY2009 budget ina	advertently				
•		o members' uniform	, ,	•				,				
J	•			•								
Transfer Two Stat	te Trooper Positi	ons (12-1923 & 12-1	924) from Specia	al Projects								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change reco	ord transfers two s	tate trooper positions	s previously includ	led in the Youth Co	mmunity Policing gra	ant (2004-CKWX-03	378). These position	ns were				
established as so	chool resource offi	cers in Bethel (PCN	12-1924) and in F	airbanks (12-1923)	in the FY2006 budg	et and have never b	been filled. AST re	cently				
revised this grant	t to reallocate the	personal services fro	m the trooper pos	itions to fund 50 pe	ercent of the DARE p	roject coordinator a	nd accounting clerk	positions.				
			ille en d'éconolie es force	. On a sint Dunington	- the AOT Detection							
	ord transters the tv	vo vacant nositions w	'itnout funding fror	n Speciai Projects t	to the AST Detachme	ents component.						
This change reco		vo vadani poditiono vi		. ,								
ŭ		·	g	,								
This change reco		·	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

State of Alaska
Office of Management & Budget

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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KDU:	Alaska Sta	ite Troopers (160)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	ОП	-291.1 -291.1	0.0	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
Delete the one-ti pages 75 - 78.	me fuel/utility	cost increase funding	distribution from the C	Office of the Gover	nor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
Transfer funds to	AST Director	's Office to bring pe	rsonal services withi	in vacancy guide	lines							
	Trout	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
from AST Detach	nments to AST	Director's Office to b		rices within vacand	cy factor guidelir	nes. Personal serv	This change record tra ices funds are availabl					
Transfer to APSIN			oile data computers									
1004 Gen Fund	Trout	-96.0 -96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
headquarters, where files) and mobile encryption project	nich are the mandata compute to provide se of new APSIN	ajor DPS network hub rs, and provide critica ecure APSIN access to	s. This will meet new I functionality requested all AST locations. F	storage requiremed by the troopers inally, this position	ents of digital m such as detach will work on the	ledia (ICOP video; iment-wide file sha e backlog of bandv	ork upgrades at all deta digital camera and aud ring. This position will vidth upgrades for all A sion of existing APSIN	lio recording support the ST locations,				
transfer to cover The reclassificati	the increased on of the vaca	cost of the Microcom	puter Network Specia needed to meet the $\mathfrak q$	list from other recl	lassification acti	ons within the divis	ort services. Funds are ion. e increase in technolog					
Transfer personal	services fun	ds for legislative liais	son support to the C	commissioner's C	Office							
1004 Gen Fund	Trout	-65.0 -65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(PCN 12-0085) ii	n the Commiss	sioner's budget. This		ly been funded 50			al Assistant II to the Con 50 percent in the Com					
Transfer funds for	r <b>Homeland S</b> Trout	ecurity position to C	commissioner's Office -73.0	: <b>e</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11000	-73.0	. 5.5	0.0	0.0	0.0	0.0	3.0	3.0	Ü	ŭ	J

State of Alaska
Office of Management & Budget

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Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

NDO.	Alaska Olai	Сттоорс	713 (100)								Po	sitions	
Scenario/Change Record Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				AST Detachments to to not an Emergency M				Security Project Coordinate tachments.	nator, PCN				
Transfer PCN 12-1		l Projects		s for methamphetan		<b>oad</b> 0.0	0.0	0.0	0.0	0.0	-1	0	0
				0.0 t Administrative Clerk methamphetamine pr		ustice Technicia	an I (PCN 12-1522	2). This position is fund		0.0	-1	U	U
of support to the uniformation to law	unit supervisor enforcement a a centralized	The primagencies vollearing he	nary respon: vorldwide, thouse for mo	sibilities will be to resenereby assisting in the	arch, collect, eva successful concl	lluate, organize, lusion and prose	analyze, and diss ecution of law enfo	nformation, and provide eminate criminal intelliques orcement investigations ics, tracking of all meth	gence . . Filling this				
Delete PCN12-N02	3 Corporal Dec		-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-89.7											
the ABC Board. State Troopers div	The ÅBC Boal vision. This ch le Fund Sour FndChg	d is estab ange reco	lishing this pord deletes t		request and will iated funding.	no longer need	the non-permaner	urseable services agre nt position budgeted in 0.0		0.0	0	0	0
•	loes not anticip		ises in its re	imbursable services a	greements in FY2	2010. The ident	tified revenues to o	cover this increase are	unlikely to be				
Increased sexual a	ssault medica		osts 164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	164.0	104.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	U	U	U
cost increase was \$164.0, the amou	received in Fount of this increases, dispatcles	Y2002, who ment. The services	ich brought average co s, and law e	the allocation to \$140 st of medical exams inforcement supplies	.0. In FY2008, th s approximately \$	ne department s 61,300 - \$1,500	pent \$304.0 for the per victim.	rovided per AS 18.68.0 ese medical exams, an	increase of	22	2	0	0
1004 Gen Fund	Inc	464.1	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
Page 27 of 7	70	2			St	ate of Alaska	a			2-18-2009	9:08 Al	M	

Office of Management & Budget

**Component:** Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			es (\$230.3), dispatch in Aniak, Galena, Kir				iforms for the Alaska S	tate Troopers				
FY2010 Wage and			Bargaining Units wit			0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts		814.6 4.3										
1055 IA/OIL HAZ		4.3 1.2										
1061 CIP Rcpts	•	3.6										
The FY2010 wage : \$823.7	e and health ins	surance increases a	pplicable to this comp	ponent								
	Subtotal	48,108.2	35,743.6	1,996.9	9,516.6	726.4	124.7	0.0	0.0	301	0	5
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
Increased vehicle of	costs		Onlanges	110111 1 12010	Governor 10	1 12010 00001	noi Amenaea					
	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.8										
1004 Gen i una		100.0										
This funds increas		rating and replacen					operating/replacement ne, however, a shortfall					
This funds increas between FY2007 remains.	and FY2009.	erating and replacen The department rece	eived \$739.7 in FY20									
This funds increas	and FY2009.	erating and replacen The department rece	eived \$739.7 in FY20						0.0	0	0	0
This funds increas between FY2007 remains.	and FY2009.	erating and replacen The department reco gion (trooper posts	eived \$739.7 in FY20	09 to offset much	of the increase e	stimated at that tim	ie, however, a shortfall	of \$139.8	0.0	0	0	0
This funds increas between FY2007 a remains.  Facility Maintenand  1004 Gen Fund  This requests fund Transportation and services agreemed fans, roofs, carpet will deteriorate unt	and FY2009. The control of the contr	prating and replacen The department reco gion (trooper posts 42.0 42.0 ency and preventatives' Central Region. F to perform inspect/ceilings, doors and repaired on an emo	eived \$739.7 in FY20  8)  0.0  ve maintenance and r  A similar program ha titions, develop a list of	0.0  epair of trooper poas been in place ir of items needing re Vithout funding, this in evitably more	42.0  ests and state-own Northern Region pairs, and repair is preventative mexpensive and d	ned housing units n for some time. T and/or replace wo aintenance will no isruptive to prograr	o.0  within the Department This funding will fund a rn or obsolete equipment be performed and the noperations. Adequate	of \$139.8  0.0  of reimbursable ent (boilers, se facilities	0.0	0	0	0
This funds increas between FY2007 a remains.  Facility Maintenand  1004 Gen Fund  This requests fund Transportation and services agreemed fans, roofs, carpet will deteriorate unt maintained, facilities	and FY2009. The control of Public Facilities and Public Facilities and Public Facilities and Public Facilities are essential till they must be till sare essential till they must be till they mus	prating and replacen The department reco  gion (trooper posts 42.0 42.0 ency and preventatives' Central Region. F to perform inspect //ceilings, doors and repaired on an emital components of de	eived \$739.7 in FY20  8)  0.0  ve maintenance and r A similar program ha titions, develop a list of d/or windows, etc.). V ergency basis, which	0.0  epair of trooper poas been in place ir of items needing re Vithout funding, this in evitably more	42.0  ests and state-own Northern Region pairs, and repair is preventative mexpensive and d	ned housing units n for some time. T and/or replace wo aintenance will no isruptive to prograr	o.0  within the Department This funding will fund a rn or obsolete equipment be performed and the noperations. Adequate	of \$139.8  0.0  of reimbursable ent (boilers, se facilities	0.0	0	0	0
This funds increas between FY2007 a remains.  Facility Maintenand  1004 Gen Fund  This requests fund Transportation and services agreemed fans, roofs, carpet will deteriorate unt	and FY2009. The control of Public Facilities and Public Facilities and Public Facilities and Public Facilities are essential till they must be till sare essential till they must be till they mus	prating and replacen The department reco  gion (trooper posts 42.0 42.0 ency and preventatives' Central Region. F to perform inspect //ceilings, doors and repaired on an emital components of de	eived \$739.7 in FY20  8)  0.0  ve maintenance and r A similar program ha titions, develop a list of d/or windows, etc.). V ergency basis, which	0.0  epair of trooper poas been in place ir of items needing re Vithout funding, this in evitably more	42.0  ests and state-own Northern Region pairs, and repair is preventative mexpensive and d	ned housing units n for some time. T and/or replace wo aintenance will no isruptive to prograr	o.0  within the Department This funding will fund a rn or obsolete equipment be performed and the noperations. Adequate	of \$139.8  0.0  of reimbursable ent (boilers, se facilities	0.0	0	0	0

State of Alaska
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This funds the increased state trooper relocation costs that result from full staffing. This increment includes ten moves into and out of rural Alaska at \$50,000 each and ten moves on the road system at \$30,000 each, split between AST Detachments (\$600.0) and Alaska Wildlife Troopers (\$200.0) components. The per move

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Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
costs are estimate	es of averag	ge costs based on prior	experience, and ma	y vary significantly	from location to	location.						
Full staffing of cor	nmissioned	l officers										
	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,439.9										
all trooper and co	ourt services out the fiscal	onal services funding to officer positions filled the year. Because the civent positions diverting the	nroughout FY2010. ilian positions provide	These divisions als e essential support	so intend to mair	ntain civilian vacan	cies as close to zero va	icancy as				
	Tota	ls 51,329.9	38,183.5	2,596.9	9,698.4	726.4	124.7	0.0	0.0	301	0	5

Component: Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
1004 Gen Fund	4	,867.8										
ADN 1290019 Sex	Offenders & Cl	nild Kidnappers: PF	D CH 75 SLA 2008	(SB 265) (Sec 2	CH 27 SLA 200	8 P50 L21)						
	FisNot	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund		248.0										
FY09 Wage Increa	se for Public Sa	afety Employees As	sociation Employe	es								
_	SalAdj	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
This change reco	ord adds the FY0	9 5% wage increase	and the \$16/month	health insurance	increase from \$8	352 to \$868/month	applicable to this cor	nponent				
ADN 1290096 FY2	009 Fuel/Utility	Cost Increase Fund	ding Distribution fro	om the Office of	the Governor							
	Atrin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	5,296.1	4,417.0	150.9	637.6	78.9	11.7	0.0	0.0	40	0	2
		******			uthorized To F		nent Plan *****	******	******	*		
ADN 1290075 Tran	nsfer of funds fro	m AST Detachme	nts to bring person	al services within	vacancy guideline	S						
	Trin	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21 1										

This change record transfers funds from AST Detachments to Alaska Bureau of Investigation (ABI) to bring personal services within vacancy guidelines. In April 2008, the Public Safety Employees Association (PSEA) negotiated its bargaining union contract with the State of Alaska. Due to the timing of the legislative session and the difficulty of identifying who would receive what type of special premium pay, many of the contract's premium pay costs for all Alaska State Troopers were appropriated in the AST Detachments component. While it is difficult to tell how much of these non-PCN specific premium pay costs will be allocated to each component, this change record adjusts some of these costs between components for FY2009.

Component: Alaska Bureau of Investigation (2744)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	5,317.2	4,438.1	150.9	637.6	78.9	11.7	0.0	0.0	40	0	
	*****	******	******* Change	s From FY2009	) Management	Plan To FY20	10 Governor ****	******	******	**		
Corrected FY09 Wa		•	mployees Association		- 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	3.7 3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			nit monetary terms aporm allowances of \$10		mponent. The inc	crement approved	in the FY2009 budget	inadvertently				
elete One-time F	<b>/2009 Fuel/Util</b> OTI	ity Cost Increase -20.5	Funding Distributio	n from the Office	of the Governor	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	OII	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	U	U	
Delete the one-tin pages 75 - 78.	ne fuel/utility co	st increase funding	distribution from the	Office of the Gove	ernor that was ma	de pursuant to sec	c. 19(a) - (d), ch. 27, S	LA 2008,				
Y2010 Wage and	Health Insuran SalAdi	nce Increases for 1	Bargaining Units wi	th Existing Agree	ements	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	106.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
The FY2010 wage : \$106.1	e and health ins	urance increases a	applicable to this com	ponent								
	Subtotal	5,406.5	4,547.9	150.9	617.1	78.9	11.7	0.0	0.0	40	0	
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
ull staffing of con			_									
1004 Gen Fund	Inc	268.8 268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
all trooper and copossible througho	urt services offices office ut the fiscal year	cer positions filled to ar. Because the cive	hroughout FY2010.	These divisions als e essential support	so intend to main	tain civilian vacand	Wildlife Troopers antici ies as close to zero va taining vacant civilian p	cancy as				

617.1

78.9

11.7

0.0

2

Totals

5,675.3

4,816.7

150.9

**Component:** Alaska Bureau of Alcohol and Drug Enforcement (2745)

**RDU:** Alaska State Troopers (160)

Caanania/Ohanaa	T	Tatala	Davasusl	Tuescal	Camdaaa	C	Camital Outland	0	Missellanssus	PFT	PPT	NP
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	FFI	PPI	INF
Record Title	Туре		Services					Benefits				
**	*****	*******	** Changes From	FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	****		
FY2009 Conference	e Committee		•									
	ConfCom	2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund	2,	,509.1	,									
FY09 Wage Increase	se for Public Sa	afety Employees Ass	sociation Employees									
•	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	65.2										
This change reco : \$65.2	ord adds the FY0	9 5% wage increase	and the \$16/month hea	alth insurance	increase from \$8	52 to \$868/month	applicable to this con	nponent				
ADN 1290096 FY20			ing Distribution from			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	33.4 33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

-	Subtotal	2,607.7	2,025.2	85.6	441.8	55.1	0.0	0.0	0.0	18	0	
	******	•	•	E)/0000 A			******	*****				
ADN 1290076 Tran			^^^^^ Unanges F nts to bring persona		uthorized To F		ent Plan			•		
ADN 1250070 11an			• .	O O	• . • .		0.0	0.0	0.0	0	0	0
	Trin	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	2	9.1										

This change record transfers funds from AST Detachments to Alaska Bureau of Alcohol and Drug Abuse (ABADE) to bring personal services within vacancy guidelines. In April 2008, the Public Safety Employees Association (PSEA) negotiated its bargaining union contract with the State of Alaska. Due to the timing of the legislative session and the difficulty of identifying who would receive what type of special premium pay, many of the contract's premium pay costs for all Alaska State Troopers were appropriated in the AST Detachments component. While it is difficult to tell how much of these non-PCN specific premium pay costs will be allocated to each component, this change record adjusts some of these costs between components for FY2009.

Subtotal 2.636.8 2.054.3 85.6 441.8 55.1 0.0 0.0 0.0 18 0

\*\*\*\*\*\*\*\*\*\*\*\*

Corrected FY09 Wage Increase for Public Safety Employees Association Employees

**Positions** 

**Component:** Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
			nit monetary terms ap rm allowances of \$10		nponent. The in	crement approved	in the FY2009 budget i	inadvertently				
Delete One-time F	Y2009 Fuel/Ut	ility Cost Increase I	Funding Distribution	from the Office	of the Governo	r						
	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
Delete the one-tin pages 75 - 78.	ne fuel/utility o	ost increase funding	distribution from the 0	Office of the Gove	rnor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, Sl	LA 2008,				
FY2010 Wage and	Health Insura	ance Increases for E	Bargaining Units wit 49.0	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gair (a)	49.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	Ů	Ů	Ü

The FY2010 wage and health insurance increases applicable to this component

: \$49.0

	Subtotal	2,653.7	2,104.6	85.6	408.4	55.1	0.0	0.0	0.0	18	0	
	******	******	******* Changes	From FY2010 G	overnor To FY	2010 Governor A	mended *****	******	******	**		
creased vehicle	costs		_									
	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		6.4										
iii stannig or ool	mmissioned offic		83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
an olannig or ool			83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	83.9	00.0									
1004 Gen Fund		83.9	00.0									
1004 Gen Fund This increment p		83.9		FY2010. The Alasl	ka State Troopers ar	nd the Alaska Wildli		ate having				
This increment p	provides personal s	83.9 ervices funding to	allow full staffing for I				e Troopers anticipa					
This increment prall trooper and copossible through	provides personal sourt services office out the fiscal year.	83.9 services funding to a or positions filled the Because the civili	allow full staffing for I roughout FY2010. T ian positions provide	hese divisions also essential support t	intend to maintain o	civilian vacancies as	e Troopers anticipa	ancy as				
This increment prall trooper and copossible through	provides personal sourt services office out the fiscal year.	83.9 services funding to a or positions filled the Because the civili	allow full staffing for I	hese divisions also essential support t	intend to maintain o	civilian vacancies as	e Troopers anticipa	ancy as				
This increment prall trooper and copossible through	provides personal sourt services office out the fiscal year.	83.9 services funding to a or positions filled the Because the civili	allow full staffing for I roughout FY2010. T ian positions provide	hese divisions also essential support t	intend to maintain o	civilian vacancies as	e Troopers anticipa	ancy as				

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	m FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		•									
	ConfCom	16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
1004 Gen Fund	14	4,805.2										
1007 I/A Rcpts		228.6										
1061 CIP Rcpts	•	1,496.9										
FY09 Wage Increa	se for Public S	Safety Employees A	ssociation Employee	es								
	SalAdj	953.9	953.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		943.6										
1061 CIP Rcpts		10.3										
This change reco	ord adds the FY	09 5% wage increas	e, premium pay terms	, and the \$16/m	onth health insura	ance increase from	\$852 to \$868/month	applicable to				
: \$953.9												
ADN 1290096 FY2	2009 Fuel/Utility	/ Cost Increase Fun	ding Distribution fro	m the Office of	the Governor							
	Atrin	209.1	0.0	0.0	209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.1										
Pursuant to sec.	19(a) - (d), ch.	27, SLA 2008, page:	s 75 - 78, \$44 million i	s distributed to s	state agencies fro	om the Office of the	Governor to offset t	ne increased				

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	17,693.7	14,075.0	525.2	2,727.4	356.2	9.9	0.0	0.0	117	16	0
	******	*******	****** Changes	From FY2009	Authorized To F	Y2009 Managen	nent Plan *****	*******	******	**		
	Subtotal	17,693.7	14,075.0	525.2	2,727.4	356.2	9.9	0.0	0.0	117	16	0
	******	******	****** Changes	From FY2009	Management Pla	an To FY2010 G	overnor *****	******	******	*		
Corrected FY09 Wa	age Increase for	Public Safety Em	ployees Association	n Employees	_							
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	9.6										

This change record corrects the PSEA bargaining unit monetary terms applicable to this component. The increment approved in the FY2009 budget inadvertently omitted the agreed upon increase to members' uniform allowances of \$10 per month.

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

: \$334.6

NDO.	Alaska Ol	ate 1100pers (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete One-time F		Utility Cost Increase								_		
1004 Gen Fund	ОП	-209.1 -209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i dila		-209.1										
Delete the one-tile pages 75 - 78.	me fuel/utility	cost increase funding	distribution from the 0	Office of the Gove	ernor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
Adjustment for ve	hicle, travel	core services, and o	communication cost	S								
	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0.0	0	0	0
							stigations, communicat anges from position tur					
Transfer interager	ncy receipts	for Title 47 prisoner	transports from AW	/T to Prisoner Tr								
	Trout	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
•		o the Prisoner Transpo to the Commissione -125.0 -125.0	,	•	-85.0	0.0	0.0	0.0	0.0	0	0	0
to the Commission	oner's Office f	rom the Alaska Wildlife	e Troopers (AWT) con	nponent will allow	DPS to budget t	he internal RSA ne	This transfer of interacted to fund the Departion for the past couple	rtment of				
Increased office le	eases and la	w enforcement suppl										
1004.0 5 1	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
		reases for office lease tat, King Salmon, Coc				opers division. Lea	ase cost increases incl	ude office				
FY2010 Wage and	Health Insu	rance Increases for I	Bargaining Units wit	h Existing Agree	ements							
	SalAdj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		303.3 31.3										
•	je and health	insurance increases a	pplicable to this comp	oonent								

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Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	17,772.8	14,219.2	500.2	2,681.4	362.1	9.9	0.0	0.0	117	16	0
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	******	******	***		
Facility Maintenan	_											
1004 Gen Fund	Inc	28.0 28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
services agreeme fans, roofs, carpe will deteriorate ur maintained, facilit	ent with DOT&Pl et, rotted drywall/ ntil they must be ties are essentia	F to perform inspect /ceilings, doors and repaired on an eme I components of de	tions, develop a list o /or windows, etc.). V	of items needing re Vithout funding, thi is inevitably more	pairs, and repair s preventative m expensive and d	and/or replace wo naintenance will no lisruptive to progra	This funding will fund a orn or obsolete equipm t be performed and the m operations. Adequated ral assignments.	nent (boilers, lese facilities				
Increased rural tro	ooper move cos	sts 200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
and ten moves or	n the road syster tes of average co	m at \$30,000 each, osts based on prior icers	split between AST D experience, and mag	etachments (\$600) y vary significantly	.0) and Alaska W from location to	Vildlife Troopers (\$2 location.	d out of rural Alaska a 200.0) components. Ti	ne per move				
	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
all trooper and co	rovides personal ourt services offic out the fiscal yea	cer positions filled the civ	nroughout FY2010	These divisions als e essential support	so intend to main	itain civilian vacand	Wildlife Troopers anti cies as close to zero v ntaining vacant civilian	acancy as				
	Totals	18,746.9	14,965.3	700.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	****	*******	** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference			_									
	ConfCom	5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund	4	,271.7										
1007 I/A Rcpts		827.6										
FY09 Wage Increase	se for Labor T	rades and Crafts Un	it Employees									
1 105 Wage morea.	SalAdi	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- Ca 10,	4.3	0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
: \$4.3		itional 1% wage increa afety Employees Ass 6.6		·	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
This change recor	rd adds the FY0	09 5% wage increase	and the \$16/month	health insurance	increase from \$8	352 to \$868/month	applicable to this con	nponent				
ADN 1290096 FY20	009 Fuel/Utility	Cost Increase Fundi	na Distribution fro	om the Office of	the Governor							
	Atrin	93.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
_												

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	5,203.2	1,587.9	86.8	2,573.5	955.0	0.0	0.0	0.0	15	0	0
	******	*******	****** Changes F	rom FY2009	Authorized To I	FY2009 Managem	nent Plan *****	******	******	*		
	Subtotal	5,203.2	1,587.9	86.8	2,573.5	955.0	0.0	0.0	0.0	15	0	0
	******	******	****** Changes	From FY2009	Management Pla	an To FY2010 G	overnor ******	******	******	+		
Corrected FY09 Wa	age Increase for	Public Safety Em	ployees Association	Employees	•							
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.1										

State of Alaska
Office of Management & Budget

2-18-2009 9:08 AM

**Positions** 

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
			nit monetary terms app rm allowances of \$10 p		ponent. The inc	crement approved	in the FY2009 budget in	nadvertently				
Delete One-time FY	<b>′2009 Fuel/Uti</b> l O∏	ity Cost Increase -93.0	Funding Distribution 0.0	from the Office o	f the Governor 0.0	-93.0	0.0	0.0	0.0	0	0	0
	ne fuel/utility co		distribution from the C	office of the Govern	nor that was ma	de pursuant to sed	c. 19(a) - (d), ch. 27, SL	A 2008,				
J	<b>Health Insurar</b> SalAdj	25.4	Bargaining Units with 25.4	Existing Agreem	nents 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund The FY2010 wage : \$25.4			pplicable to this compo									
	Subtotal	5,135.7	1,613.4	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
Risk management		**************************************	******** Changes F	From FY2010 G	Sovernor To	FY2010 Gover	nor Amended ****	******	*******	***		
1004 Gen Fund	Inc	318.8 318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
The cost of insura	nce coverage f	or the department's	aircraft fleet increased	d by \$318.8 in FY2	2009. The depar	tment is unable to	absorb this rate increa	se.				
Full staffing of com	imissioned off Inc	icers 43.7 43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment pro all trooper and cou possible throughor	urt services offi ut the fiscal yea	I services funding to cer positions filled t ar. Because the civ	hroughout FY2010. Th	nese divisions also essential support t	intend to maint	ain civilian vacand	Wildlife Troopers anticipalies as close to zero vac taining vacant civilian p	cancy as				
	Totals	5,498.2	1,657.1	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

		1 ( /								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund	2,7	789.8										
1108 Stat Desig		41.5										
ADN 1290096 FY2	009 Fuel/Utility (	Cost Increase Fun	ding Distribution fro	m the Office of	the Governor							
	Atrin	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	2,871.7	1,905.6	19.4	435.0	511.7	0.0	0.0	0.0	16	0	(
	******	******	****** Changes I	From FY2009 A	uthorized To F	Y2009 Managem	nent Plan *****	*******	******	**		
	Subtotal	2,871.7	1,905.6	19.4	435.0	511.7	0.0	0.0	0.0	16	0	(
		******	Changes			an To FY2010 G	overnor *****	******	******	ŧ		
elete One-time FY	Y2009 Fuel/Utility OTI	Cost Increase F	unding Distribution 0.0	from the Office o 0.0	f the Governor 0.0	40.4	0.0	0.0	0.0	0	0	,
1004 Gen Fund	-	<del>-4</del> 0.4 40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	U	C
12010 Wage and			argaining Units with			0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	46.8 46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
The FY2010 wage : \$46.8	e and health insur	ance increases ap	plicable to this compo	onent								

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

_										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	*****	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	******	******	***		
Risk management	cost increases		<b>-</b>									
ŭ	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
The cost of insur	ance coverage fo	or the department's	vessel fleet increase	d by \$21.2 in FY2	009. The departr	ment is unable to a	absorb this rate inc	rease.				
Full staffing of co	mmissioned offi											
	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
all trooper and co	ourt services officeut the fiscal year	cer positions filled the civer. Because the civer.	o allow full staffing for hroughout FY2010. <sup>-</sup> rilian positions provide neir efforts to administ	These divisions als e essential support	so intend to main	tain civilian vacan	cies as close to ze	ro vacancy as				
	Totals	2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		250.0	200 5	0.0	24.2	2.1	0.0	0.0	0.0	2	0	
1004 Gen Fund	ConfCom	350.9 50.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	
1004 GCITT GIIG	J	.50.5										
	Subtotal	350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	
	*******	*******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	*******	***		
	Subtotal	350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	(
1004 Gen Fund	SalAdj	7.7 7.7	argaining Units wit 7.7 oplicable to this comp	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	Subtotal	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	
	******	*****	****** Changes	From EV2010	Governor To	FY2010 Gover	nor Amended **	******	******	***		
Full staffing of con	nmissioned offic	ers	Onangoo		001011101 10	1 12010 00101	noi /inonaca					
_	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		9.3										
all trooper and copossible througho	urt services office out the fiscal year.	er positions filled the Because the civil	roughout FY2010. T	hese divisions als essential support	so intend to main	itain civilian vacand	Wildlife Troopers ant cies as close to zero v ntaining vacant civilian	vacancy as				
	Totals	367.9	323.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	N
***		*******	***** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		004.0	007.0	20.2	400.0	40.7	0.0	0.0	0.0	0	0	
1004 Gen Fund	ConfCom	981.2 981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	
1004 CCITT GIIG	`	501.2										
Y09 Wage Increas			ssociation Employe		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	35.5 35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change record: \$35.5	d adds the FY09	9 5% wage increas	se and the \$16/month	health insurance	increase from \$8	52 to \$868/month	applicable to this cor	mponent				
	Subtotal	1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	******	t <b>*</b> *		
	Subtotal	1.016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	
		,									·	
Corrected EV00 Wa		**************************************	********* Changes		Management	Plan To FY20	10 Governor **	******	*******	**		
Soffected F109 Wa	SalAdi	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	0.8										
			nit monetary terms approm allowances of \$10		mponent. The in	crement approved	in the FY2009 budge	et inadvertently				
Realign funding to	• .											
This Bas Stars took	LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	
			personal services to p and is available in co					ed in personal				
services due to sit							•					
			Bargaining Units with				·	0.0	0.0	0	0	
	<b>Health Insurand</b> SalAdj	ce Increases for E 20.7 20.7	Bargaining Units with 20.7	<b>Existing Agree</b> 0.0	ments 0.0	0.0	0.0	0.0	0.0	0	0	
FY2010 Wage and I	SalAdj	20.7		0.0			·	0.0	0.0	0	0	

Positions

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Full staffing of con	nmissioned o	officers										
_	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
all trooper and co possible througho	ourt services o	officer positions filled t	hroughout FY2010. Tilian positions provide	These divisions ale e essential suppor	so intend to mair	ntain civilian vacan	i Wildlife Troopers antic cies as close to zero va ntaining vacant civilian	acancy as				
	Totals	1,060.3	923.0	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

Component: VPSO Contracts (516)

**RDU:** Village Public Safety Officer Program (161)

Caanaria/Changa	_							_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*******	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			•									
	ConfCom	6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	C
1004 Gen Fund	6,6	666.3										
	Subtotal	6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
ADN 1290077 Corr	ect new VPSO f	unding placemen	nt - technical adjustr	nent	Additionized	0 1 12003 Wall	agement i ian					
ADIT IZOUUTT COIT	LIT	0.0	-1,219.9	0.0	0.0	0.0	0.0	1,219.9	0.0	0	0	C
In FY2009 the le			h increased Village F						0.0	ŭ	·	
			of Public Safety grant									
					ion-pront organiz	auons who hire the	VF305. THIS CHAIT	ge record				
transfers the fund	s, incorrectly plac	ced in the persona	I services line, to the	grants line.								
	Subtotal	6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	
	Subtotal	0,000.3	0.0	0.0	233.0	0.0	0.0	0,431.3	0.0	U	U	,
	******	******	******* Change	From EV2000	Managemen	Plan To FY20	10 Governor **	******	******	**		
			Changes	5 1 10111 1 12003	wanagemen	rian 10 i izu	TO GOVERNO					
	Subtotal											
	Jubiciai	6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	(
		•						•		•	0	(
Annualiza 15 masit	******	**************				0.0 FY2010 Gover		•	0.0	•	0	(
Annualize 15 posit	**************ions funded in F	**************************************	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	*******	*******	***	·	
•	************ions funded in F	**************************************						•		•	0	C
Annualize 15 posit	************ions funded in F	**************************************	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	*******	*******	***	·	
1004 Gen Fund	*****************ions funded in F Inc	**************************************	******** Changes 0.0	From FY2010 0.0	Governor To	<b>FY2010 Gover</b> 0.0	nor Amended *	**************************************	*******	***	·	
1004 Gen Fund This request of \$7	ions funded in F Inc 783,100 will provi	**************************************	0.0 Changes	From FY2010 0.0	Governor To	<b>FY2010 Gover</b> 0.0	nor Amended *	**************************************	*******	***	·	
1004 Gen Fund This request of \$7	ions funded in F Inc 783,100 will provi	**************************************	0.0 Changes	From FY2010 0.0	Governor To	<b>FY2010 Gover</b> 0.0	nor Amended *	**************************************	*******	***	·	
1004 Gen Fund This request of \$1 number of authori	*******************ions funded in F Inc 783,100 will provized VPSO position	**************************************	0.0 Changes	From FY2010 0.0	Governor To	<b>FY2010 Gover</b> 0.0	nor Amended *	**************************************	*******	***	·	
1004 Gen Fund This request of \$7	**************************************	**************************************	0.0 og for the cost of the f	From FY2010 0.0 ifteen Village Pub	Governor To 0.0 lic Safety Officer	FY2010 Gover 0.0 positions funded in	nor Amended * 0.0 n FY2009. With this	**************************************	0.0	0	0	
This request of \$7 number of authori	**************************************	783.1 783.1 783.1 ide full year fundin ons will be sixty-six	0.0 Changes	From FY2010 0.0	Governor To	<b>FY2010 Gover</b> 0.0	nor Amended *	**************************************	*******	***	·	
1004 Gen Fund This request of \$1 number of authori	**************************************	**************************************	0.0 og for the cost of the f	From FY2010 0.0 ifteen Village Pub	Governor To 0.0 lic Safety Officer	FY2010 Gover 0.0 positions funded in	nor Amended * 0.0 n FY2009. With this	**************************************	0.0	0	0	
This request of \$1 number of authorical Add 15 new VPSO 1004 Gen Fund	**************************************	783.1 783.1	0.0 og for the cost of the f	From FY2010 0.0 ifteen Village Pub 0.0	Governor To  0.0  lic Safety Officer  0.0	FY2010 Gover 0.0 positions funded in	nor Amended * 0.0 n FY2009. With this	**************************************	0.0	0	0	
This request of \$1 number of authorical Add 15 new VPSO 1004 Gen Fund	**************************************	783.1 783.1	cost of the following for the cost of the following.	From FY2010 0.0 ifteen Village Pub 0.0	Governor To  0.0  lic Safety Officer  0.0	FY2010 Gover 0.0 positions funded in	nor Amended * 0.0 n FY2009. With this	**************************************	0.0	0	0	
1004 Gen Fund This request of \$1 number of authori  Add 15 new VPSO 1004 Gen Fund This change reco	**************************************	783.1 783.1	cost of the following for the cost of the following.	From FY2010 0.0 ifteen Village Pub 0.0	Governor To  0.0  lic Safety Officer  0.0	FY2010 Gover 0.0 positions funded in	nor Amended * 0.0 n FY2009. With this	**************************************	0.0	0	0	

This change record of \$205,200 requests a 3 percent cost of living adjustment (COLA), the same adjustment state troopers will receive in FY2010 under their current contract, for the existing sixty-six Village Public Safety Officer positions and fifteen new VPSOs included in a separate change record.

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Budget annual me	rit increase for	66 VPSO										
-	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund		236.5										
This change reco	rd of \$236,500 l	budgets the estima	ed annual merit incre	ease funding for s	ixty-six Village Ρι	ublic Safety Officer	S.					
	Totals	9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0

Component: Support (517)

aanaria/Changa	Trans	Totala	Darsenel	Traval	Comicos	Commoditios	Capital Outlan	Cranta	Miccelloneous		ositions PPT	N
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PFI	IN
	******	*****	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	****		
FY2009 Conferenc	e Committee		•									
	ConfCom	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	
1004 Gen Fund	2	63.5										
1061 CIP Rcpts	1	55.2										
FY09 Wage Increa	se for Public Saf	etv Emplovees A	Association Employe	es								
	SalAdi	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	3.7										
1061 CIP Rcpts		7.0										
This change reco	rd adds the FY09	5% wage increas	se, premium pay terms	s, and the \$16/m	onth health insura	ance increase from	\$852 to \$868/month	applicable to				
this component : \$10.7		-										
	Subtotal	429.4	230.8	23.8	141.1	33.7	0.0	0.0	0.0	2	0	

		Subtotal	429.4	230.8	23.8	141.1	33.7	0.0	0.0	0.0	2	U	U
		********	*******			rized To FY200	9 Management Pl	an ********	******	*****			
P	ADN 1290078 Tran	sfer of funds needed	to bring personal s	services within vac	ancy guidelines								
		LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
	This line item tran	sfer moves authorization	on to personal servi	ces from commoditie	s to reflect anticipa	ated expenditures. In	ncreased funding in I	personal services is	3				

needed to remain within vacancy guidelines due to step changes and position turnover. Available supply funds result from the reduced need to purchase uniforms and accessories due to vacant Village Public Safety Officer (VPSO) positions.

	Subtotal	429.4	235.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
	******	******	***** Changes I	From FY2009	Management Pla	n To FY2010 G	overnor ******	******	******			
Corrected FY09 Wa	ge Increase for P	ublic Safety Emplo	yees Association	Employees								
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	. (	0.1										
		A bargaining unit m members' uniform a			ponent. The increme	ent approved in the	FY2009 budget ina	advertently				

0.0

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdj 4.9 0.0

1004 Gen Fund 1.8 1061 CIP Rcpts 3.1

The FY2010 wage and health insurance increases applicable to this component

: \$4.9

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0.0

0.0

0.0

0.0

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
	******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	******	*******	***		
	Totals	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0

Component: Alaska Police Standards Council (519) RDU: Alaska Police Standards Council (162)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	******	******	**** Changes Fro	m FY2009 Cor	nference Com	mittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
4450 D + 0	ConfCom	1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	
1156 Rcpt Svcs	1,1	55.4										
	Subtotal	1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	
	******	*****	****** Changes F	From FY2009 A	Authorized To	FY2009 Mana	agement Plan **	*****	******	***		
ADN 1290079 Trar			sonal services within									
		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	
		rization from perso	onal services to contra e used to provide add	actual to reflect ant	ticipated expend							
	nsfer moves autho ges from position t	rization from perso urnover and will be	onal services to contra e used to provide add	actual to reflect ant itional training sup	ticipated expend port opportunitie	s for state and loc	al law enforcement a	igencies.				
	nsfer moves autho ges from position t	rization from perso urnover and will be 1,155.4	onal services to contra e used to provide add 365.5	actual to reflect ant itional training sup 45.0	icipated expend port opportunitie 686.8	es for state and loc	al law enforcement a	gencies.	0.0	4	0	
due to step chan	nsfer moves autho ges from position t Subtotal	rization from perso urnover and will be 1,155.4	onal services to contrate used to provide add  365.5  **********************************	actual to reflect ant itional training sup 45.0 From FY2009	icipated expend port opportunitie 686.8  Management	es for state and loc	al law enforcement a	gencies.	0.0	4	0	
due to step chan	nsfer moves autho ges from position t Subtotal	rization from perso urnover and will be 1,155.4	onal services to contra e used to provide add 365.5	actual to reflect ant itional training sup 45.0 From FY2009	icipated expend port opportunitie 686.8  Management	es for state and loc	al law enforcement a	gencies.		<b>4</b> **	<b>0</b>	
due to step chan	Subtotal  ***********************************	rization from perso urnover and will be 1,155.4 ***********************************	365.5 ******** Changes argaining Units with	45.0 From FY2009 Existing Agreem	686.8  Management nents	46.1 Plan To FY20	al law enforcement a  12.0  10 Governor ***	0.0	*******		Ū	
due to step change  FY2010 Wage and  1156 Rcpt Svcs	Subtotal  ***********************************	1,155.4  ******************* e Increases for Bayes 9.2 9.2	365.5 ******** Changes argaining Units with	45.0 From FY2009 Existing Agreem 0.0	686.8  Management nents	46.1 Plan To FY20	al law enforcement a  12.0  10 Governor ***	0.0	*******		Ū	
FY2010 Wage and 1156 Rcpt Svcs The FY2010 wag	Subtotal  ***********************************	1,155.4  ******************* e Increases for Bayes 9.2 9.2	365.5  ******** Changes argaining Units with 9.2	45.0 From FY2009 Existing Agreem 0.0	686.8  Management nents	46.1 Plan To FY20	al law enforcement a  12.0  10 Governor ***	0.0	*******		Ū	_
FY2010 Wage and 1156 Rcpt Svcs The FY2010 wag	Subtotal  ****************************  Health Insurance SalAdj  ge and health insur	1,155.4  ********** e Increases for Barrel 9.2 9.2 rance increases ap	365.5  ******** Changes argaining Units with 9.2  splicable to this compo	45.0 From FY2009   Existing Agreem 0.0	686.8  Management 0.0	46.1 Plan To FY20 0.0	12.0 10 Governor *** 0.0	0.0 ***********************************	0.0	0	0	

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY2	2009 Authorized	*******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0
1002 Fed Rcpts	3,	,478.7										
1004 Gen Fund	1,	,381.9										
1007 I/A Rcpts		824.8										
1171 PFD Crim	5,	,567.8										
ADN 1290024 Prev	ention of Dome	estic Violence and	I Sexual Assault Sec	:19a Ch30 SLA 2	007 p148 L18 (S	B53) Lapse 6/30/2	2010					
	ReAprop	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts		,660.2			,			,				
Funding comes fr	rom a federal gra	ant provided throug	gh a U.S. Department	of Justice, Violenda 138.8	ce Against Wome	en Act (VAWA) Sto	op Grant. 26.2	11,230.1	0.0	8	0	0
	********	*******	****** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	*******	***		
	Subtotal	14,913.4	671.7	138.8	2,824.5	22.1	26.2	11,230.1	0.0	8	0	0
		******	Citaliyes		Management	Plan To FY20	10 Governor **	******	******	**		
Support Domestic	Violence Shelt		ervices, and Data C									
	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim	1,	,677.9										

Increasing costs of doing business are having significant impacts on the operations of sexual assault and domestic violence programs across the state. Programs are struggling to maintain basic services, crisis management, intervention, and prevention services due to the rising costs of fuel oil, utilities, food, personal services, and insurance. The council recognized this challenge and approved requesting an increment at their September 5, 2008 quarterly meeting.

Additionally, both the council and the FY2008 CDVSA Legislative Task Force recognized deficiencies in two other major areas: 1) the state does not have adequate data collection systems and ongoing research on the prevalence of domestic violence and sexual assault; and 2) the lack of funding to support statewide and local prevention efforts.

This request will provide funding for the above priority areas as outlined below:

- 1.) Domestic violence and sexual assault shelters and programs: \$1,167,900. This amount is based on a 22 percent increase for rural programs (those outside of the Anchorage bowl area) and a 13 percent increase for Anchorage based programs.
- 2.) Data and research: \$290,000. This amount will allow CDVSA to work with the Alaska Network on Domestic Violence and Sexual Assault and the University of Alaska to gather statewide data on the incidences and prevalence of domestic violence and sexual assault in order to more accurately measure the success of our program services and prevention measures, as well as support the gathering of data on the effectiveness of batterer intervention programs.

**Positions** 

**Component:** Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
amount of federa	al funds although	it is one of our statu		8.66.050). This in	ncrement will sup	port prevention eff	vention efforts and only forts at the local level the sault.					
Transfer of funds	to bring pesona	al services within v	vacancy factor guid 30.0	elines 0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
							ased personal services educed estimate for pro					
FY2010 Wage and	<b>l Health Insuran</b> SalAdj	ce Increases for B	argaining Units wit	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1171 PFD Crim	Gairiaj	3.8 0.8 12.4	17.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
The FY2010 wag : \$17.0	ge and health ins	urance increases ap	oplicable to this comp	onent								
	Subtotal	16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0
	******	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
	Totals	16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0

D - -!(! - -- -

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

KDO.	Courion on E	Jointoollo Violonioc	and Octual Assa	ait (104)						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2009 Cc	nference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	ce Committee		3									
	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	*******	*******	******** Changes	From FY2009	) Managemen	t Plan To FY20	010 Governor **	*******	*******	**		
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	******	*******	****** Changes I	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	******	***		
•	Totals	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**Component:** Commissioner's Office (523) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*******	*******	***** Changes Fro	m FY2009 Co	nference Com	mittee To FY	2009 Authorized	*******	*********	*****		
FY2009 Conferenc		020.0	7540	67.5	102.2	44.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund	ConfCom 843	939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund 1007 I/A Repts	95											
1007 I/A Ropis	55	.5										
	Subtotal	939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
	******	*****	******* Changas I	Erom EV2000	Authorized To	S EV2000 Man	agament Blan *	******	******	***		
ADN 1290074 Tran			to bring personal se	From FY2009 A			agement Plan					
71511 120001 1 11dii	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			onal services to travel		ted expenditures.	The funding is a	vailable in personal	services due to				
step changes fror	m position turnover a	and is required	for increased travel co	ests.								
	Subtotal	939.0	743.5	78.9	102.2	14.4	0.0	0.0	0.0	7	0	0
									******			
Add DDC Hamalan	**************************************		Citaliges	From FY2009	Management	Plan To FY20	110 Governor **	******	**********	**		
Add DPS Homelan			or Fusion Center acti								_	
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ω	0	1
initial operations of	of a multi-agency Fu	sion Center, as	0.0 n established in FY200 well as be a direct lia with the US Departme	ison with other en	nergency respons	se, intelligence, a	nd law enforcement	entities.	0.0	0	0	1
initial operations of Establishing a fur this goal.  This position work monitoring a Fusithe Fusion Center	ord budgets a full time of a multi-agency Fu nctioning Fusion Cer ks with staff from all ion Center. It acts as or and other intelligen	e project positions content as a priority other agencies a direct liaison a gathering, at	n established in FY200 well as be a direct lia	09 by RP1290058 ison with other enent of Homeland Sent of Military and ment of Homeland for the departmer	B to serve as the I nergency respons Security and the S d Veterans Affairs d Security and the	liaison for the dep se, intelligence, a State of Alaska. E s (Homeland Sect e Federal Bureau	artment in the estable and law enforcement establishing this position unity office) in setting of Investigation in m	ishment and entities. ion facilitates up and atters relating to	0.0	0	0	1
initial operations of Establishing a fur this goal.  This position work monitoring a Fusion Center as local governments.	ord budgets a full time of a multi-agency Functioning Fusion Cerus ks with staff from all ion Center. It acts as an and other intelligent ent police and emergeservices funds for	e project positionsion Center, as a terris a priority other agencies is a direct liaisor agency response legislative liais	n established in FY200 well as be a direct lia with the US Department to assist the Department with the U.S. Department with the U.S. Department serves as a liaison agencies on related reson support from AS	09 by RP1290058 ison with other enent of Homeland Sent of Military and ment of Homeland for the department matters.	B to serve as the I nergency respons Security and the S d Veterans Affairs d Security and the nt with the Office of	liaison for the dep se, intelligence, a State of Alaska. E s (Homeland Sect e Federal Bureau of the Governor a	artment in the estable and law enforcement of the stablishing this position of the stable arity office) in setting of Investigation in mind all other state against a stable and stable are state against and stable are stable as a stable and stable are stable as a stable are stable as a stable are stable as a stable as a stable are stable as a	ishment and entities. ion facilitates up and atters relating to encies, as well				
initial operations of Establishing a fur this goal.  This position work monitoring a Fusion Center as local governments.	ord budgets a full time of a multi-agency Functioning Fusion Cerus ks with staff from all ion Center. It acts a rand other intelligenent police and emergence.	e project positions ion Center, as a terris a priority other agencies is a direct liaisor ice gathering, alignercy response legislative liais 65.0	n established in FY200 well as be a direct lia with the US Department to assist the Department with the U.S. Department serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves as a liaison agencies on related response to the serves agencies agencies on related response to the serves agencies agencie	09 by RP1290058 ison with other enent of Homeland Sent of Military and ment of Homeland for the department of the department matters.	B to serve as the I nergency respons Security and the S d Veterans Affairs d Security and the	liaison for the dep se, intelligence, a State of Alaska. E s (Homeland Sect e Federal Bureau	artment in the estable and law enforcement establishing this position unity office) in setting of Investigation in m	ishment and entities. ion facilitates up and atters relating to	0.0	0	0	0
initial operations of Establishing a fur this goal.  This position work monitoring a Fusi the Fusion Center as local government of the Fusion Center as local government of the Fusion Center as local government of the Fusion Center of the Fu	ord budgets a full time of a multi-agency Fu nctioning Fusion Cer ks with staff from all ion Center. It acts a or and other intelligen ent police and emerg services funds for Trin 65 ord transfers \$65.0 G ord the Commissioner's	e project positions ion Center, as a terris a priority other agencies a direct liaisor ce gathering, algency response legislative liais 65.0 .0  F from AST Designed to budget. This	n established in FY200 well as be a direct lia with the US Department to assist the Department with the U.S. Department with the U.S. Department serves as a liaison agencies on related reson support from AS	09 by RP1290058 ison with other enert of Homeland Sent of Homeland Sent of Homeland for the department of the department of Homeland for the department of t	8 to serve as the Inergency response Security and the Sec	liaison for the dep se, intelligence, a State of Alaska. E s (Homeland Sect e Federal Bureau of the Governor a 0.0	artment in the estable and law enforcement of law e	ishment and entities. ion facilitates up and atters relating to encies, as well 0.0				
initial operations of Establishing a fur this goal.  This position worl monitoring a Fusi the Fusion Center as local government as local governmen	ord budgets a full time of a multi-agency Fu nctioning Fusion Cer ks with staff from all ion Center. It acts as or and other intelligen ent police and emerg services funds for Trin 65 ord transfers \$65.0 G in the Commissioner's eaction will budget the	e project positions ion Center, as a terris a priority other agencies a direct liaisor ce gathering, and gency response legislative liais 65.0 .0  F from AST Design budget. This is e position in the	n established in FY200 well as be a direct lia with the US Department to assist the Department with the U.S. Department with the U.S. Department serves as a liaison agencies on related not soon support from AS 65.0 which we appropriate budget of a specific part of the Composition has historically appropriate budget of the composition has h	09 by RP1290058 ison with other enert of Homeland Sent of Homeland Sent of Homeland for the department of the department of Homeland for the department of t	8 to serve as the Inergency response Security and the Sec	liaison for the dep se, intelligence, a State of Alaska. E s (Homeland Sect e Federal Bureau of the Governor a 0.0	artment in the estable and law enforcement of law e	ishment and entities. ion facilitates up and atters relating to encies, as well 0.0				
initial operations of Establishing a fur this goal.  This position worl monitoring a Fusi the Fusion Center as local government as local governmen	ord budgets a full time of a multi-agency Fu nctioning Fusion Cer ks with staff from all ion Center. It acts as or and other intelligen ent police and emerg services funds for Trin 65 ord transfers \$65.0 G in the Commissioner's eaction will budget the	e project positions ion Center, as a terris a priority other agencies a direct liaisor ce gathering, and gency response legislative liais 65.0 .0  F from AST Design budget. This is e position in the	n established in FY200 well as be a direct lia with the US Department to assist the Department with the U.S. Department with the U.S. Department agencies on related reson support from AS 65.0	09 by RP1290058 ison with other enert of Homeland Sent of Homeland Sent of Homeland for the department of the department of Homeland for the department of t	8 to serve as the Inergency response Security and the Sec	liaison for the dep se, intelligence, a State of Alaska. E s (Homeland Sect e Federal Bureau of the Governor a 0.0	artment in the estable and law enforcement of law e	ishment and entities. ion facilitates up and atters relating to encies, as well 0.0				

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**Component:** Commissioner's Office (523) **RDU:** Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			AST Detachments to on of an Emergency I				Security Project Coording	ator, PCN				
Transfer interager			roopers for RSA w	ith Dept. of Law								
1007 I/A Rcpts	Trin 1:	125.0 25.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
to the Commission	oner's Office from t	he Alaska Wildlife	Troopers (ÄWT) com	nponent will allow I	DPS to budget th	ne internal RSA ne	This transfer of interage eded to fund the Departion for the past couple	tment of				
FY2010 Wage and			argaining Units with	· · · · ·							•	
1004 Gen Fund 1007 I/A Rcpts	SalAdj	13.6 11.8 1.8	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$13.6	e and health insur	ance increases ap	plicable to this comp	onent								
	Subtotal	1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
	********	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	********	***		
	Totals	1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1

Docitions

**Component:** Training Academy (524) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
*:	*****	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference				0.40.0	400.0							
4004.0 = 1	ConfCom	2,280.8	1,345.0	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund		1,604.3										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		657.2										
FY09 Wage Increa	se for Labor.	Trades and Crafts	Unit Employees									
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.6										
1007 I/A Rcpts		0.1										
: \$0.7  FY09 Wage Increa  1004 Gen Fund 1007 I/A Rcpts	<b>se for Public</b> : SalAdj	Safety Employees 80.8 78.4 2.4	Association Employer 80.8  ase, premium pay terms	es 0.0	0.0	0.0 ance increase from	0.0 \$852 to \$868/month	0.0 applicable to	0.0	0	0	0
ADN 1200006 EV2	000 Eugl/Hilit	v Cost Increase Eu	ınding Distribution fro	om the Office of	the Governor							
ADN 1290090 F12	Atrin	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	15.3	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü		Ü
costs for fuel and	l utilities. Per t	he Department of R	es 75 - 78, \$44 million evenue, the fiscal year opring 2008 FY2009 for	-to-date average	price of Alaska N							
Administration, \$6	66.8; Correction	e agencies are as fo ons, \$1,760.0; DEED	D, \$167.8; DEC, \$111.0	); Fish and Game	e, \$227.8; HSS, \$	\$1,760.0; Labor, \$1	103.6; DMVA, \$960.1	; DNR, \$199.6;				

 Subtotal	2,377.6	1,426.5	246.9	485.1	167.6	51.5	0.0	0.0	12	0	0
******	******	****** Changes	From FY2009 A	Authorized To F	Y2009 Manager	ment Plan *****	******	******	*		
 Subtotal	2,377.6	1,426.5	246.9	485.1	167.6	51.5	0.0	0.0	12	0	0

DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

**Component:** Training Academy (524) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	*****	******* Changes	From FY2009	Management	t Plan To FY20	10 Governor ***	******	******	**		
Corrected FY09 Wa	age Increase f	or Public Safety E	mployees Associatio									
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change reco	rd corrects the	PSEA bargaining u	nit monetary terms app	olicable to this cor	nponent. The in	crement approved	in the FY2009 budget	t inadvertently				
omitted the agree	d upon increase	e to members' unifo	orm allowances of \$10	per month.								
Delete One-time F	/2009 Fuel/Uti	lity Cost Increase	Funding Distribution	from the Office	of the Governo	r						
Delete Offe-time i	OTI	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-15.3										
Delete the one-tin	ne fuel/utility co	st increase funding	distribution from the (	Office of the Gove	rnor that was ma	ade nursuant to se	c 19(a) - (d) ch 27 5	SLA 2008				
pages 75 - 78.	no radicalinty do	or morodoo ranamg	g diodibation from the C	J.1100 01 1110 0010	mor that was me	ado parodant to oo	o. 10(a) (a), on 21, c	<i>3</i> 2 ( 2000,				
FY2010 Wage and	Health Insura	nce Increases for	Bargaining Units with	n Fxisting Agree	ments							
zo io mago ana	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	22.4										
1007 I/A Rcpts		9.6										
The FY2010 wag	e and health ins	surance increases a	applicable to this comp	onent								
: \$32.0												
	Subtotal	2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
	******	*****	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	*****	******	***		
Full staffing of con	nmissioned off	icers	Onlanges	110111 1 12010	COVERNOR TO	1 12010 00101	noi Amenaca					
J	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
This increment as	ovidoo porocii	l aandaaa fundiis si t	o allow full atoffice for	TV2010 The Ma	aka Stata Tra	are and the Alestia	Wildlife Treepers	oinata havina				
			o allow full staffing for l throughout FY2010. T									
			vilian positions provide									
			hair positions provide		to late officionin	ioni poditiono, maii	itali ili g vasarit olvillari	Pooliiono				

469.8

167.6

51.5

0.0

0.0

12

0

**Positions** 

would result in law enforcement positions diverting their efforts to administrative tasks.

2,430.6

1,494.8

246.9

Totals

**Component:** Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NF
		******	***** Changes Fr	om FY2009 Co	nference Com	mittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference		2 002 0	2.405.2	00.7	4 000 4	70.0	2.0	0.0	0.0	24	0	
1004 Gen Fund	ConfCom	3,663.8 766.3	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	(
1004 Gen Fund 1007 I/A Rcpts		397.5										
FY09 Wage Increas												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		0.6 0.6										
This change reco : \$1.2	rd adds an additi	onal 1% wage incl	rease for FY09 applic	able to this compo	onent							
_	Subtotal	3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	(
	*******	*******	******* Changes	From FY2009	Authorized To	FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	(
	******	******	******** Changos	From FY2009	Managament	Dian To EV20	110 Governor **	******	******	**		
Correct Unrealizab			djustment for the Ex				710 Governor					
oon oor on oungas	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts	-	17.3 -17.3										
provided (adminis	trative support; L	AN/WAN). If no g	ncy receipt revevenue eneral funds are app te and Alaska Wildlife	roved, the increase								
FY2010 Wage and	Health Insurand SalAdj	ce Increases for E 59.0	Bargaining Units wit 59.0	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	<b>C</b> a 10,	41.7	00.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	Ì
1007 I/A Rcpts		17.3										
The FY2010 wag : \$59.0	e and health insu	ırance increases a	pplicable to this comp	onent								

State of Alaska
Office of Management & Budget

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**Component:** Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0

**Component:** Alaska Wing Civil Air Patrol (526) **RDU:** Statewide Support (165)

1150.	Ciaiowiao Ci										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		· ·									
	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
	******	*****	******* Change F	FV2000	A4b.a.:a.d. T	- EV2000 Man	anamant Dlan **	*****	******	***		
			Changes F	rom F12009	Authorized	o FY2009 Man	agement Plan					
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From EV2000	Management	Plan To FY20	110 Governor ***	******	******	**		
			Changes	110111 1 12009	wanagement	1 F I all 10 1 120	TO Governor					
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2010	Governor To	FY2010 Gover	nor Amended **	******	******	***		
			Changes	10111 1 12010	557511101 10	1 12010 00001	noi Amendea					
	Totals	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

		11 ( )								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
1005 GF/Prgm	1,	,289.1										
1007 I/A Rcpts		157.5										
ADN 1290096 FY2	009 Fuel/Utility	Cost Increase Fund	ding Distribution fro	om the Office of	the Governor							
	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Su	btotal	1,448.9	929.7	35.9	462.4	4.6	16.3	0.0	0.0	10	0	0
****	******	*****	** Changes	From FY2009 A	uthorized To F	Y2009 Managem	ent Plan *****	******	******	*		
ADN 1290080 Add Long 1	Term Non-perm	anent Position	· ·			· ·						
Pos	Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This change record adds Medical Leave Act relate permanent position was	d absence of a f	ull-time employee	in the office. The									
Su	btotal	1,448.9	929.7	35.9	462.4	4.6	16.3	0.0	0.0	10	0	1
****	*****	******	*** Changes	From FY2009	Management Pla	n To FY2010 G	overnor ******	******	*****	•		
Delete long term non per	manent Bus Re	eg Examiner (12-	N08005)		ū							
Pos	:Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position is projected reduce backlog during a		fore June 30, 200	9, and is being o	deleted from the FY	/2010 budget. The	position was create	d at the end of FY2	008 to				
Add full time Investigator	IV											
Pos	Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Healt services agreement (RSA permanent investigator p	A) with the ABC	Board. In past ye	ears, the ABC Bo	oard then executed	a RSA with the Alas	ska State Troopers	(ÁST) for a long ter	m, non-				

**Component:** Alcoholic Beverage Control Board (2690) **RDU:** Statewide Support (165)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Iotais	Services	Havei	Sei vices	Commodities	Capital Outlay	Benefits	Miscellarieous	FFI	FFI	INF
budget to be fund request.)	ded directly from	n DHSS with interage	ency receipts for this p	ourpose. (The AS	T long term position	on has expired an	d is being eliminated i	n this budget				
							and the state. Enforce or to oversee the progr					
This program has	been funded f	or four years and fun	ding for this program	is expected to cor	ntinue from DHSS	S.						
Transfer EUDL pro			personal services	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
program is handle Troopers via a re	ed. As discusse imbursable serv	ed in a separate cha vices agreement and	nge record, this progr	am was previously ractual services lir	y managed by a c ne. With the creat	commissioned pos	0.0 Underage Drinking La ition in the Division of nanent full time investi	Alaska State	0.0	0	0	0
Delete One-time F		•	unding Distribution									
1004 Gen Fund	ОП	-2.3 -2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Delete the one-tine pages 75 - 78.	me fuel/utility co	ost increase funding o	distribution from the C	Office of the Govern	nor that was mad	e pursuant to sec	19(a) - (d), ch. 27, SI	_A 2008,				
FY2010 Wage and			argaining Units with			0.0	0.0	2.2		•	•	•
1005 GF/Prgm	SalAdj	23.4 23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$23.4	e and health ins	surance increases ap	plicable to this compo	onent								
	Subtotal	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
	*******	*******	****** Changes I	From FY2010 C	Governor To F	FY2010 Govern	or Amended ****	******	********	***		
	Totals	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0

**Component:** Alaska Public Safety Information Network (528)

**RDU:** Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes From	FY2009 Co	onference Con	nmittee To FY	2009 Authorized	**********	*******	*****		
FY2009 Conference	e Committee											
	ConfCom	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7	_,		• • • • • • • • • • • • • • • • • • • •	•					-	
1002 Fed Ropto		1,724.9										
1007 J/A Rcpts		1,122.2										
1061 CIP Ropts		61.6										
1108 Stat Desig		70.0										
1100 Stat Desig		70.0										
	Subtotal	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
		*******										
			******* Changes Fr	om FY2009	Authorized I	o FY2009 Mana	agement Plan 🐣	*****	*******	***		
ADN 1290081 Dele	•											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A non-permanen	t Microcompute	r Network Technician	I position created in FY	'2008 manage	ment plan was no	ot renewed in FY20	009. This change re	cord deletes the				
position (PCN 12												
p												
	Subtotal	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	0
	******	******	******* Changes F	rom FY2009	9 Management	Plan To FY20	10 Governor **	******	*******	**		
Correct Unrealizal	ble Fund Sour	ces in the Salary Ac	djustment for the Exist	ing Bargainin	ng Unit Agreeme	nts						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ŭ	23.6										
1007 I/A Rcpts		-23.6										
roor without		20.0										
Administrative Se	antioon and ADS	SIM receive interegen	ncy receipt revenue from	the root of the	doportment three	ugh DCAs allocate	d by BCN count for	convices				
			eneral funds are approv									
•		, ,		,	sed salary costs w	illi nave to be adde	ed to these RSAS an	u spreau across				
tne department, r	mostly to the div	visions of Alaska State	e and Alaska Wildlife Tr	oopers.								
<b>-</b> , ,			0.4545 ( 84 1 11 5 )									
Transfer from AS			2-1717 for Mobile Data		، الال (in-car diç	gitai video) suppo	ort					
											_	
1004 Gen Fund	Trin	96.0 96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This change record transfers and reclassifies a vacant Accounting Clerk, range 10, Anchorage (PCN 12-1717) to a Microcomputer Network Specialist, range 20, Anchorage. The Microcomputer/Network Specialist II will support the deployment of major upgrades including server and network upgrades at all detachment headquarters, which are the major DPS network hubs. This will meet new storage requirements of digital media (ICOP video; digital camera and audio recording files) and mobile data computers, and provide critical functionality requested by the troopers such as detachment-wide file sharing. This position will support the encryption project to provide secure APSIN access to all AST locations. Finally, this position will work on the backlog of bandwidth upgrades for all AST locations, the provisioning of new APSIN service to local law enforcement agencies including Soldotna police department, and the expansion of existing APSIN service to local law enforcement.

**Positions** 

Component: Alaska Public Safety Information Network (528)

**RDU:** Statewide Support (165)

		FF ( · )								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ansfer and reclassific puter Network Speci				ort services. Funds are sion.	available for				
FY2010 Wage and	Health Insurance	e Increases for E	Bargaining Units wit	th Existing Agree	ments							
ŭ	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	·	32.7 23.6										
The FY2010 wage : \$56.3	e and health insu	ırance increases a	pplicable to this comp	ponent								
	Subtotal	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	******	***		
	Totals	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0

Component: Alaska Criminal Records and Identification (1190)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	******	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee ConfCom	5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	;
1002 Fed Rcpts		1,003.1	_,001		_,	-						
1004 Gen Fund	1	,694.1										
1007 I/A Rcpts		984.8										
1156 Rcpt Svcs	1	1,426.0										
ADN 1290020 Sex			PFD CH 75 SLA 2008	(SB 265) (Sec 2	CH 27 SLA 200							
	FisNot	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		38.0										
ADN 1290021 Sex	COffender/Child	d Kidnapper Regis	tration CH 42 SLA 20	008 (SB 185) (Sed	2 CH27 SLA 2	008 P49 L17)						
	FisNot	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		42.0										
	Outstatel	5 400 0	0.507.0	04.0	0.007.0	00.5	200.4					
	Subtotal	5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	
	PosAdj •	ermanent Positions 0.0 non-permanent posi	0.0	0.0 Technician I (12-	Authorized T  0.0  N06013) and Ac	0.0	0.0 II (12-N07014) Thes	0.0	0.0	0	0	-
The change reco	PosAdj ord deletes two red for FY2009 be ermanent positio	0.0 non-permanent posi ecause the federal g ns may be requeste	0.0 tions, Criminal Justice grants that funded the d at that time.	Technician I (12- positions have be	0.0 N06013) and Ac en fully expende	0.0 Iministrative Clerk d. New funding is	II (12-N07014). Thes being sought, and if	e positions received, new			-	
The change reco	PosAdj ord deletes two red for FY2009 be ermanent positio	0.0 non-permanent posi ecause the federal g ns may be requeste	0.0 tions, Criminal Justice trants that funded the dat that time.	e Technician I (12-positions have be	0.0 N06013) and Acen fully expende 2,237.0	0.0 Iministrative Clerk d. New funding is	II (12-N07014). Thes being sought, and if	e positions received, new	0.0	39	0	
The change reco were not renewe long-term non-pe	PosAdj ord deletes two red for FY2009 be ermanent positio	0.0 non-permanent posi ecause the federal g ns may be requeste	0.0 tions, Criminal Justice trants that funded the dat that time.  2,597.2  ***********************************	e Technician I (12-positions have be  64.9  6 From FY2009	0.0 N06013) and Acen fully expende  2,237.0  Management	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20	II (12-N07014). Thes being sought, and if	e positions received, new		39	-	
The change reco were not renewe long-term non-pe	PosAdj ord deletes two red for FY2009 be ermanent positio  Subtotal  ***********************************	0.0 non-permanent posicecause the federal gens may be requeste  5,188.0  **********************************	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	e Technician I (12- positions have be 64.9 s From FY2009 kisting Bargainin	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20	II (12-N07014). Thes being sought, and if 208.4	e positions received, new  0.0	0.0	39	0	
The change reco were not renewe long-term non-pe	PosAdj ord deletes two red for FY2009 be ermanent positio	0.0 non-permanent posicecause the federal gens may be requeste  5,188.0 ces in the Salary A 0.0	0.0 tions, Criminal Justice trants that funded the dat that time.  2,597.2  ***********************************	e Technician I (12-positions have be  64.9  6 From FY2009	0.0 N06013) and Acen fully expende  2,237.0  Management	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20	II (12-N07014). Thes being sought, and if	e positions received, new	0.0	39	-	
The change reco were not renewe long-term non-pe	PosAdj ord deletes two red for FY2009 be ermanent positio  Subtotal  ***********************************	0.0 non-permanent posicecause the federal gens may be requeste  5,188.0  **********************************	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	e Technician I (12- positions have be 64.9 s From FY2009 kisting Bargainin	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20	II (12-N07014). Thes being sought, and if 208.4	e positions received, new  0.0	0.0	39	0	
The change recovere not renewellong-term non-pe  Correct Unrealizated 1004 Gen Fund 1156 Rcpt Svcs  The receipt supp	PosAdj ord deletes two red for FY2009 be ermanent positio  Subtotal  ************* ble Fund Source FndChg	5,188.0  5,188.0  ces in the Salary A 0.0  30.9 -30.9	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	e Technician I (12- positions have be 64.9 s From FY2009 kisting Bargainin 0.0	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme  0.0	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20 ents 0.0	208.4 010 Governor **	e positions received, new  0.0  ********************************	0.0	39	0	
The change recovered not renewellong-term non-pe  Correct Unrealizated 1004 Gen Fund 1156 Rcpt Svcs  The receipt suppundercollected are	PosAdj ord deletes two red for FY2009 be ermanent position  Subtotal  ***********************************	5,188.0  **********************************	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	64.9 6 From FY200s cisting Bargainin 0.0	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme 0.0 d fingerprint-base	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20 ents 0.0 ed background che	II (12-N07014). Thes being sought, and if  208.4  010 Governor **  0.0  ecks. These funds a	o.0  ***********************************	<b>0.0</b> **********************************	<b>39</b> **	<b>0</b>	
The change recovered not renewellong-term non-percent Unrealizated 1004 Gen Fund 1156 Rcpt Svcs  The receipt suppundercollected and 155 SLA 2008 (\$150)	PosAdj ord deletes two red for FY2009 be ermanent position  Subtotal  ***********************************	0.0 non-permanent posicecause the federal gens may be requeste  5,188.0  5,188.0  ces in the Salary A 0.0 30.9 -30.9 n this component are railable to cover this  fenders & Child K -38.0	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	64.9 6 From FY200s cisting Bargainin 0.0	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme  0.0	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20 ents 0.0	208.4 010 Governor **	e positions received, new  0.0  ********************************	0.0	39	0	
The change recovered not renewellong-term non-pe  Correct Unrealizated 1004 Gen Fund 1156 Rcpt Svcs  The receipt suppundercollected are	PosAdj ord deletes two red for FY2009 be ermanent position  Subtotal  ***********************************	0.0 non-permanent posicecause the federal gens may be requeste  5,188.0  **********************************	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	64.9 6 From FY200s cisting Bargainin 0.0 criminal history an	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme 0.0 d fingerprint-base	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20 ents 0.0 ed background che	II (12-N07014). Thes being sought, and if  208.4  010 Governor **  0.0  ecks. These funds a	o.0  ***********************************	<b>0.0</b> **********************************	<b>39</b> **	<b>0</b>	
The change recovered not renewellong-term non-period Correct Unrealizated 1004 Gen Fund 1156 Rcpt Svcs The receipt suppundercollected and Ch 75 SLA 2008 (\$1.50)	PosAdj ord deletes two red for FY2009 be ermanent positio  Subtotal  ************* ble Fund Source FndChg  ported services i nd will not be av OTI	5,188.0  5,188.0  5,188.0  5,188.0  6 cas in the Salary A 0.0  30.9  -30.9  in this component are allable to cover this fenders & Child K -38.0  -38.0	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	64.9 6 From FY200s cisting Bargainin 0.0 criminal history an	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme 0.0 d fingerprint-base	0.0 Iministrative Clerk d. New funding is  80.5 t Plan To FY20 ents 0.0 ed background che	II (12-N07014). Thes being sought, and if  208.4  010 Governor **  0.0  ecks. These funds a	o.0  ***********************************	<b>0.0</b> **********************************	<b>39</b> **	<b>0</b>	
The change recovere not renewellong-term non-pe  Correct Unrealizal  1004 Gen Fund 1156 Rcpt Svcs  The receipt suppundercollected and  Ch 75 SLA 2008 (\$1004 Gen Fund	PosAdj ord deletes two red for FY2009 be ermanent positio  Subtotal  *************  *ble Fund Source FindChg  corted services i ind will not be avided  SB 265) Sex Off  OTI  database system	5,188.0  5,188.0  5,188.0  5,188.0  6 cas in the Salary A 0.0  30.9  -30.9  in this component are allable to cover this fenders & Child K -38.0  -38.0	0.0 tions, Criminal Justice trants that funded the d at that time.  2,597.2  ***********************************	64.9 6 From FY200s cisting Bargainin 0.0 criminal history and	0.0 N06013) and Acen fully expende  2,237.0 Management g Unit Agreeme 0.0 d fingerprint-base	0.0 Iministrative Clerk d. New funding is  80.5 It Plan To FY20 ents 0.0  ed background che	II (12-N07014). Thes being sought, and if  208.4  010 Governor **  0.0  ecks. These funds a	o.0  ***********************************	<b>0.0</b> **********************************	<b>39</b> **  0	<b>0</b> 0	

Office of Management & Budget

**Component:** Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

											Jailiona	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Y2010 Wage and	Health Insurance	e Increases for B	Bargaining Units wit	h Existing Agree	ments							
_	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	•	0.5										
1004 Gen Fund	;	33.1										
1007 I/A Rcpts		2.9										
1156 Rcpt Svcs	;	30.9										
: \$67.4	e and nealth insul	ance increases a	oplicable to this comp	OHEHL								
	Subtotal	5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	
		5,217.4 *******	•		,	80.5 FY2010 Gover			0.0		0	<del></del> .

**Positions** 

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2009 Co	nference Com	mittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		412.5										
1003 G/F Match		13.3										
1004 Gen Fund	,	248.1										
1007 I/A Rcpts		109.3										
1061 CIP Rcpts		10.0										
1108 Stat Desig		91.0										
FY09 Wage Increas	se for Labor Ti	adee and Crafte II	nit Employees									
i 103 wage ilicieas	SalAdi	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1004 Och i una		0.7										
This change recor	d adds an addit	ional 1% wage incre	ease for FY09 applical	ble to this compo	nent							
: \$0.7		Ü	• • • • • • • • • • • • • • • • • • • •	· ·								
ADN 1290096 FY20	•		ding Distribution from	m the Office of t								
	Atrin	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	4,893.1	3,745.5	106.9	722.5	285.2	33.0	0.0	0.0	42	0	0
	*******	· *******	****** Changes	From EV2000 A	uthorized To F	Y2009 Managen	nent Plan *****	******	*****	**		
			Glialiges	1 10111 1 12009 2	Kutilorizeu 10 F	1 2009 Managen	iiciit Fiall					
	Subtotal	4,893.1	3,745.5	106.9	722.5	285.2	33.0	0.0	0.0	42	0	0
	******	******	****** Changes	From FY2009	Management Pla	an To FY2010 G	overnor *****	******	******	+		
Delete One-time F	Y2009 Fuel/Utility	y Cost Increase F	unding Distribution									
	OTI	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

**Positions** 

Component: Laboratory Services (527)

**RDU:** Statewide Support (165)

		,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund DNA collection	on kits and r	eagents, and other	cost increases									
	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										

This increment provides funding for additional Combined DNA Index System (CODIS) collection kits. When HB90 was passed into law, it provided funding for an estimate of 500 DNA samples per month. The actual number received is closer to 1,000 per month. Each collection kit costs \$3.50 in FY2009; 500 additional kits per month equates to \$21,000 per year.

The cost to purchase enough DNA reagents to run the testing has also increased. DNA reagents are the most costly per sample of all tests performed in the laboratory. This request includes \$40,000 and would fund the processing of 400 additional violent crimes and property crimes cases per year. It would also allow for processing an additional 6,000 CODIS samples per year.

Due to geographical distances in Alaska, much of the evidence analyzed is transferred to and from the laboratory via commercial couriers such as the U.S. Postal Service, airfreight, and express couriers. The best practice is to return the evidence to the submitting agency so it is available for trial, and to free the existing laboratory's limited storage space. Prior to FY2008, the laboratory administration avoided returning evidence due to the expense involved. Beginning in FY2008, evidence was returned to the submitting agencies. This resulted in an increase of \$40,000 in costs from FY2007 to FY2008.

To provide the best evidence for laboratory testing, it is imperative to train officers how to collect evidence in the field. Without this hands-on training, many officers end up collecting evidence of marginal or no value. This increment would fund \$10,000 in additional travel for this purpose.

The laboratory uses approximately 2,000 rounds of ammunition per year to test weapons submitted for ballistic comparison. The cost of ammunition has doubled in the past year. This increment provides \$2,000 for this increased expense.

During FY2008, the laboratory implemented a case management system to provide for accurate case statistics and Intranet-enabled information sharing with statewide law enforcement agencies. The resulting increase in annual software maintenance costs for this system is \$14,000 per year beginning in FY2010.

Without funding for these increased costs, the laboratory would have to absorb the expenses. This would result in assigning priorities to lab analysis based upon the crime, pending court dates, and probability of successful analysis. Some services would be done only as funds permit, such as evidence testing on unknown suspect property crimes and the testing and data entry of firearm cartridge casings into the National Integrated Ballistics Information Network (NIBIN).

#### FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

F12010 Waye and F	realui ilisurance il	icieases ioi bai	ganning onics with	Existing Agreeme	ะแร							
	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	2.	0										
1004 Gen Fund	87.	6										

1004 Gen Fund 87.6 1007 I/A Rcpts 1.7 1108 Stat Desig 0.4

The FY2010 wage and health insurance increases applicable to this component

: \$91.7

Subto	tal 5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0

0

**Component:** Laboratory Services (527) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	**********	*******	****		
	Totals	5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	

**Component:** Facility Maintenance (2368) **RDU:** Statewide Facility Maintenance (376)

NDO.	Olatowido i at	Sinty Maintenant	00 (070)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		3									
	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6	8.80										
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	**********	******	******* Changes I	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	********	*******	******** Changes	From FY2009	Managemen	t Plan To FY20	010 Governor **	*******	*******	**		
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes I	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	******	***		
	Totals	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*	*******	******	**** Changes Fro	om FY2009 Co	inference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	ce Committee		•									
	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
	Subtotal	114.4	0.0 ******* Changes	0.0 From FY2009	114.4 Authorized T	0.0 o FY2009 Mana	0.0 agement Plan **	0.0	0.0	0	0	0
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2009	Management	t Plan To FY20	10 Governor ***	*******	*******	**		
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		*******	******* Changes	From FY2010		FY2010 Gover	nor Amended **	*******	*******	***		
·	Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

**Component:** Victims for Justice (2216) **RDU:** Victims for Justice (388)

NDO.	VIOLIIIIO IOI	busines (500)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conference	ce Committee		ū									
	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Fund Victims For	Justice											
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subiolai	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	******	********	*** Changes Fro	m FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0